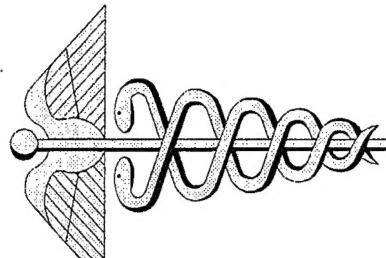
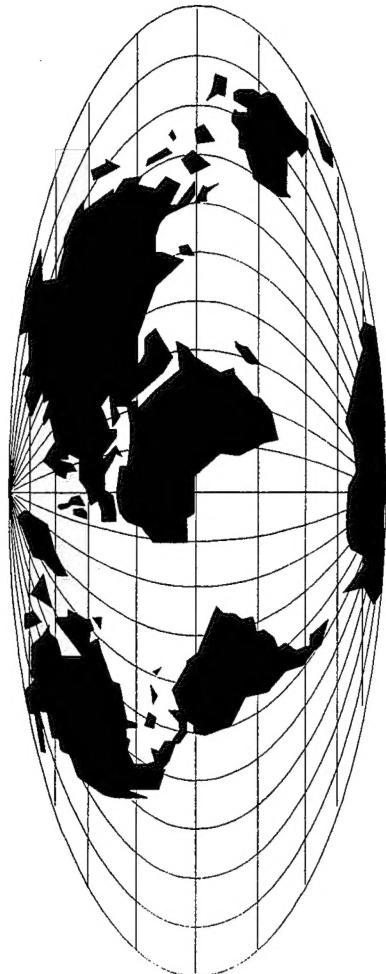
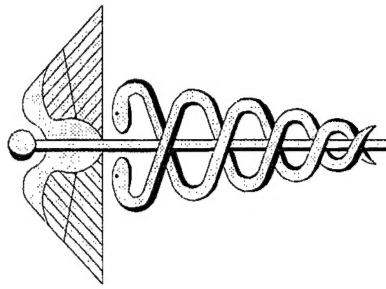


# DEFENSE HEALTH PROGRAM



## Additional Accompanying Exhibits

### FY 1999 Amended Budget Estimates

February 1998

The Defense Health Program spans the globe to support the Department of Defense's most important resource--active and retired military members and their families.

**19980224 063**

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**DEFENSE HEALTH PROGRAM  
ADDITIONAL ACCOMPANYING EXHIBITS  
FY 1999 AMENDED BUDGET ESTIMATES**

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Defense Health Program  
FY 1999 Amended Budget Estimates  
Civilian Personnel Costs

Component: DHIP TOTAL		Full Time Equivalent Begin Strength		Full Time Equivalent End Strength		Workyears		Compensation		Overtime Pay		Holiday Pay		Other Pay		OC 11		OC 12		Compensation & Benefits		
a.	b.	c.	d.	e.	f.	g.	h.	i.	j.	k.	l.	m.	n.	o.	p.	q.	r.	s.	t.	u.	v.	
1. Direct Hire Civilian:																						
a. U.S. Employees:																						
(1) Classified and Administrative																						
(a) Senior Executive Schedule	13	9	9	9	9	36,660	34,168	1,061	0	192	192	1,253	160	1,413								
(b) General Schedule	38,144	36,003	33,363	33,363	33,363	0	0	1,191,780	13,695	3,597	35,038	52,330	1,252,110	302,824	1,554,934							
(c) Special Schedules	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Subtotal	38,157	36,012	33,372	33,372	33,372	36,669	34,177	1,200,841	13,695	3,597	35,230	52,522	1,253,363	302,984	1,556,347							
(Rate)																						
(2) Wage Board	4,182	3,724	3,485	3,784	3,495	110,104	3,107	1,284	2,434	6,825	116,929	25,731	142,660									
(Rate)																				37.701		
(3) Other								14,691	0	0	81	81	14,772	3,223	17,995							
Subtotal United States	42,514	39,931	36,982	40,639	37,806	1,325,636	16,802	4,881	37,745	55,428	1,385,064	331,938	1,717,002									
(Rate)																				0.045		
b. Direct Hire Foreign Nationals	979	815	203	819	162	16,856	275	98	3,540	3,913	20,769	6,122	26,891									
(Rate)																				0.232		
c. Total Direct Hire	43,493	40,746	37,185	41,458	37,968	1,342,492	17,077	4,979	41,285	63,341	1,405,833	338,060	1,743,893									
(Rate)																				0.047		
d. Disadvantaged Employment	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
(Rate)																				0.052		
2. Indirect Hire Foreign Nationals (FNHI)	1,540	1,551	0	1,551	0	45,441	0	0	0	0	45,444	0	45,444	0	45,444							
(Rate)						29,300					29,300		29,300		29,300							
3. Foreign National Separation Liability Accrual																						
a. Foreign Nationals Direct Hire	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
b. Foreign Nationals Indirect Hire	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
4. Benefits for Former Employees (OC-13):																						
a. U.S. Direct Hire	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
b. Foreign National Direct Hire	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
5. TOTAL CIVILIAN PERSONNEL	45,033	42,297	37,185	43,009	37,968	1,387,395	17,077	4,979	41,470	63,326	1,451,462	348,766	1,800,228									
(Rate)						32,271					0.046		33,748	0.251	41,837							
6. Reimbursable Data																						
a. U.S. Direct Hires	507	50	507	570	535	20,817	138	21	314	473	21,290	6,577	27,867									
b. Foreign Nationals Direct Hires	11	12	0	12	0	237	0	0	3	3	240	55	295									
c. Total Direct Hires	518	552	507	582	535	21,054	138	21	317	476	21,530	6,632	28,162									
d. Foreign Nationals Indirect Hires	44	44	0	44	0	69	0	0	0	0	691	0	691	0	691							
e. TOTAL REIMBURSABLE FUNDING	562	556	507	626	535	21,745	138	21	317	476	22,221	6,632	28,833									
7. DIRECT FUNDED CIVILIAN PERSONNEL	44,471	41,701	36,678	42,383	37,133	1,366,191	16,939	4,958	41,153	63,050	1,429,241	312,134	1,771,375									
(Rate)						32,233					0.046		33,722	0.250	41,794							

Defense Health Program  
FY 1999 Amended Budget Estimates  
Civilian Personnel Costs

Component: DHIP TOTAL

	Full Time Equivalent Begin Strength		Full Time Equivalent End Strength		WorkYears		Compensation		Overtime Pay		Holiday Pay		Other		Total Variables		Total Compensation		Benefits		Compensation & Benefits	
	a.	b.	c.	d.	e.	f.	g.	h.	i.	OC.11	j.	OC.11 k.	OC.12 l.	m.	OC.11 i.	OC.11 j.	OC.12 l.	OC.12 m.	OC.11 i.	OC.11 j.	OC.12 l.	OC.12 m.
<b>1. Direct Hire Civilian:</b>																						
a. U.S. Employees:																						
(1) Classified and Administrative																						
(a) Senior Executive Schedule																						
(b) General Schedule																						
(c) Special Schedules																						
Subtotal																						
(Rate)																						
(2) Wage Board																						
(Rate)																						
(3) Other																						
Subtotal United States																						
(Rate)																						
b. Direct Hire Foreign Nationals																						
(Rate)																						
c. Total Direct Hire																						
d. Disadvantaged Employment																						
(Rate)																						
2. Indirect Hire Foreign Nationals (FNIH)																						
(Rate)																						
3. Foreign National Separation																						
Liability Accrual																						
a. Foreign Nationals Direct Hire																						
b. Foreign Nationals Indirect Hire																						
4. Benefits for Former Employees (OC-13):																						
a. U.S. Direct Hire																						
b. Foreign National Direct Hire																						
5. TOTAL CIVILIAN PERSONNEL																						
6. Reimbursable Data																						
a. U.S. Direct Hires																						
b. Foreign Nationals Direct Hires																						
c. Total Direct Hires																						
d. Foreign Nationals Indirect Hire																						
e. TOTAL REIMBURSABLE FUNDING																						
7. DIRECT FUNDED CIVILIAN PERSONNEL																						
(Rate)																						

**Defense Health Program**  
**FY 1999 Amended Budget Estimates**  
**Civilian Personnel Costs**

**Component: DHP TOTAL**

FY99

	Full Time		Full Time		Workyears		Basic		Overtime		Holiday Pay		Other		Total Variables		Total Compensation		Benefits		Compensation & Benefits		
	Total	Equivalent End Strength	Total	Equivalent End Strength	Total	FTP	FTP	e.	f.	g.	h.	i.	OC 11	OC 12	1.	OC 11	k.	j.	OC 11	1.	OC 12	1.	m.
<b>1. Direct Hire Civilian:</b>																							
a. U.S. Employees:																							
(1) Classified and Administrative	9	9	9	9	9	33,079	1,246,233	14,541	0	0	222	53,559	1,299,792	315,282	197	1,241	197	1,438	315,282	1,299,792	1,438	1,438	
(a) Senior Executive Schedule	35,495	34,694	32,773	35,069	35,069	0	0	0	0	0	35,271	0	0	0	0	0	0	0	0	0	0	0	
(b) General Schedule	0	0	0	0	0	35,078	1,247,252	14,541	3,747	35,493	53,781	1,301,033	315,479	315,479	0	0	0	0	0	0	0	0	
(c) Special Schedules	35,504	34,703	32,782	35,078	35,078	35,557	1,247,252	14,541	3,747	35,493	53,781	1,301,033	315,479	315,479	0	0	0	0	0	0	0	0	
<b>Subtotal</b>	<b>35,504</b>	<b>34,703</b>	<b>32,782</b>	<b>35,078</b>	<b>35,078</b>	<b>35,557</b>																	
(2) Wage Board	3,757	3,699	3,403	3,688	3,393	112,040	3,404	1,312	2,793	7,599	119,549	26,379	145,928	145,928	145,928	145,928	145,928	145,928	145,928	145,928	145,928	145,928	
(Rate)																							
(3) Other	183	183	117	192	136	15,892	0	0	0	105	105	0	0	0	0	0	0	0	0	0	0	0	
(Rate)																							
<b>Subtotal United States</b>	<b>39,444</b>	<b>38,585</b>	<b>36,302</b>	<b>38,958</b>	<b>36,617</b>	<b>1,375,184</b>	<b>17,945</b>	<b>5,059</b>	<b>38,391</b>	<b>61,395</b>	<b>1,436,579</b>	<b>345,406</b>	<b>1,781,985</b>	<b>1,781,985</b>	<b>1,781,985</b>	<b>1,781,985</b>	<b>1,781,985</b>	<b>1,781,985</b>	<b>1,781,985</b>	<b>1,781,985</b>	<b>1,781,985</b>	<b>1,781,985</b>	
b. Direct Hire Foreign Nationals	531	526	75	524	75	10,159	10,159	163	27	2,636	28,416	13,005	34,477	34,477	34,477	34,477	34,477	34,477	34,477	34,477	34,477	34,477	
(Rate)																							
c. Total Direct Hire	39,975	39,111	36,377	39,482	36,692	1,385,343	18,108	5,086	41,047	6,280	6,280	24,819	34,342	34,342	34,342	34,342	34,342	34,342	34,342	34,342	34,342	34,342	
(Rate)																							
d. Disadvantaged Employment	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
(Rate)																							
2. Indirect Hire Foreign Nationals (FNH)	1,801	1,780	0	1,739	0	60,985	0	0	0	0	0	60,985	0	0	0	0	0	0	0	0	0	0	
(Rate)																							
3. Foreign National Separation Liability Actual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
a. Foreign Nationals Direct Hire	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
b. Foreign Nationals Indirect Hire	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
4. Benefits for Former Employees (OC-13):																							
a. U.S. Direct Hire	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
b. Foreign National Direct Hire	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
5. TOTAL CIVILIAN PERSONNEL	41,776	40,891	36,377	41,221	36,692	1,406,338	35,087	18,108	5,086	41,047	64,241	1,510,569	349,547	349,547	349,547	349,547	349,547	349,547	349,547	349,547	349,547	349,547	
(Rate)																							
6. Reimbursable Data																							
a. U.S. Direct Hires	447	446	391	471	421	16,183	148	25	168	341	341	16,524	3,903	3,903	3,903	3,903	3,903	3,903	3,903	3,903	3,903	3,903	
b. Foreign Nationals Direct Hires	9	9	0	9	0	251	0	0	22	22	22	25	16,394	148	148	148	148	148	148	148	148	148	148
c. Total Direct Hires	456	455	391	480	421	16,394	148	733	0	0	0	0	190	363	363	363	363	363	363	363	363	363	
d. Foreign Nationals Indirect Hires	44	44	0	44	0	17,167	148	25	190	0	0	0	733	0	0	0	0	0	0	0	0	0	
e. TOTAL REIMBURSABLE FUNDING	500	499	391	524	421	1,429,161	36,271	40,697	5,061	40,857	63,878	1,193,039	345,597	345,597	345,597	345,597	345,597	345,597	345,597	345,597	345,597	345,597	
7. DIRECT FUNDED CIVILIAN PERSONNEL	41,276	40,392	35,986	35,986	35,986	17,960	35,117						0.015	0.015	0.015	0.015	0.015	0.015	0.015	0.015	0.015	0.015	
(Rate)																							

Appropriation: DHP

Defense Health Program  
FY 1999 Amended Budget Estimates  
Analysis Of Change In Workyear Cost

	<u>FY97 (261 Compensable Days)</u>	<u>SES/GS/GM</u>	<u>Rate</u>	<u>Amount</u>	<u>Wage Board</u>	<u>Rate</u>	<u>Amount</u>	<u>FNDH</u>	<u>Rate</u>
1	Full-Time Equivalent End Strength								
	A. Budgeted	36,859		3,960				530	
	B. Actual	36,012		3,724				815	
2	Workyears								
	A. Budgeted	37,180		4,013				532	
	B. Actual	36,669		3,784				819	
3	Basic Compensation (\$ in Thousands)								
	A. Budgeted	\$1,242,328		\$114,280				\$10,313	
	B. Actual	\$1,200,841		\$110,104				\$16,856	
4	Average Basic Annual Salary (Basic Comp)								
	A. Budgeted	\$33,414		\$28,477				\$19,385	
	B. Actual	\$32,748		\$29,097				\$20,581	
5	Average Other OC-11 Variables Adjustments								
	A. Budgeted	\$1,488		0.0445				\$5,455	
	B. Actual	\$1,432		0.0437 *1				\$4,778	
6	Overall Average Annual Salary								
	A. Budgeted	\$34,902		\$30,443				\$24,840	
	B. Actual	\$34,180		\$30,901				\$25,359	
7	Average Benefits								
	A. Budgeted	\$8,412		\$6,757				\$6,722	
	B. Actual	\$8,263		\$6,800				\$7,475	
8	Average Workyear Cost (OC-11 & OC-12)								
	A. Budgeted	\$43,314		\$37,200				\$31,562	
	B. Actual	\$42,443		\$37,701				\$32,834	
9	Budgeted/Actual Rate Change Factors								

**Defense Health Program**  
**FY 1999 Amended Budget Estimates**  
**Analysis Of Change In Workyear Cost**

Appropriation: DHIP

	<u>SES/GS/GM</u>	<u>Amount</u>	<u>Rate</u>	<u>Amount</u>	<u>Rate</u>	<u>Wage Board</u>	<u>Amount</u>	<u>Rate</u>	<u>FNDH</u>
<b><u>Adjustment to FY 1997 Average Salary</u></b>									
10	+ Annualization of FY97 Pay Raise	246	0.00750 *2a	218	0.00750		154	0.00750	
11	+/- Extra Day	0	0.00000 *3b	0	0.00000		0	0.00000	
12	Total Other Adjustments	733	0.02194 *3a	-563	-0.01977		-1,829 *4	-0.09435	
12a.	Within Grade Adjustments								
12b.	High Grade Reduction								
12c.	Other Factor Changes								
13	Subtotal Adj. to FY97 Basic Avg. Salary	979		-345					
14	Adjusted Basic Average Salary for FY98	33,727		28,752					
<b><u>Other Adjustments to Derive FY98 Workyear Cost</u></b>									
15	FY98 Pay Raise (Basic Comp)	705	0.02090 *2b	601	0.02090		395	0.02090	
16	Other OC-11 Variables Adjustments	59		181			651		
17	Benefits	488		168			-781 *4		
17a.	Health Insurance Increase								
17b.	FERS								
17c.	Other Factor Changes								
18	Change in Foreign Currency Budget Rates								
19	Total FY98 Adjustments to WY Cost	1,253		950			265		
20	Average WY Cost in FY98	\$44,674		\$38,306			\$31,425		
21	Total WY Cost in FY98 (\$ in Thousands)	\$1,611,571		\$143,227			\$16,624		
<b><u>FY98 (261 Compensable Days)</u></b>									
39	End Strength	35,504		3,757			531		
40	Workyears	36,074		3,739			529		
41	Average Basic Annual Salary	\$34,431		\$29,354			\$19,302		
42	Overall Average Annual Salary	\$35,923		\$31,338			\$24,732		
43	Average Workyear Cost	\$44,674		\$38,306			\$31,425		

Defense Health Program  
 FY 1999 Amended Budget Estimates  
 Analysis Of Change In Workyear Cost

Appropriation: DHP

	<u>SES/GS/GM</u>	<u>Amount</u>	<u>Rate</u>	<u>Wage Board</u>	<u>Amount</u>	<u>Rate</u>	<u>ENDH</u>	<u>Amount</u>	<u>Rate</u>
<b>Adjustment to FY98 Average Salary</b>									
44	+ Annualization of FY98 Pay Raise	241	0.00700 *2c	205	0.00700	135	0.00700		
45	+/- Extra Day	0	0.00000 *3b	0	0.00000	0	0.00000		
46	Total Other Adjustments	81	0.00235 *3a	135	0.00460	-488	-0.02528		
46a	Within Grade Adjustments								
46b	High Grade Reduction								
46c	Other Factor Changes								
47	Subtotal Adj. to FY98 Basic Average Salary	322	340						
48	Adjusted Basic Average Salary for FY99	\$34,753	\$29,694						
<b>Other Adjustments to Derive FY99 Workyear Cost</b>									
49	FY99 Pay Raise	803	0.02310 *2d	686	0.02310	438	0.02310		
50	Other OC-11 Variables Adjustments	42		52		2			
51	Benefits	243		184		-58			
51a.	Health Insurance Increase								
51b.	FERS								
51c.	Other Factor Changes								
52	Change in Foreign Currency Budget Rates								
53	Total FY99 Adjustments to Workyear Cost	1,087		922		382			
54	Average Workyear Cost	\$46,083		\$39,568		\$31,454			
55	Total Workyear Cost in FY99	\$1,616,512		\$145,928		\$16,482			
<b>FY99 (261 Compensable Days)</b>									
56	End Strength	34,703		3,689		526			
57	Workyears	35,078		3,688		524			
58	Average Basic Annual Salary	\$35,557		\$30,380		\$19,387			
59	Overall Average Annual Salary	\$37,090		\$32,416		\$24,819			
60	Average Workyear Cost	\$46,083		\$39,568		\$31,454			

Defense Health Program  
FY 1999 Amended Budget Estimates  
Analysis Of Change In Workyear Cost

**FOOTNOTES:**

1. The rates reflect the quotient of the category amount divided by the Average Basic Annual Salary (Basic Comp).
2. The annualization of the pay raise was computed using a ratio of the number of applicable days to total compensable days the pay raise is effective times the pay raise percentage.

2a)	261 - 195 = 66;	66 / 261 = .2528;	.2528 x .03 = .0075
2b)	261 - 66 = 195;	195 / 261 = .7471;	.7471 x .028 = .0209
2c)	261 - 195 = 66;	66 / 261 = .2528;	.2528 x .028 = .007
2d)	261 - 66 = 195;	195 / 261 = .7471;	.7471 x .031 = .0231
3. a. Derived by dividing the Total Other Adjustment by the Average Basic Annual Salary (Basic Comp).  
b. There are the same number of paid days in FY 1997/8/9 as in FY 1996 (261).
4. Panamanian civilians are identified in actual execution reporting, but not in budget and program year displays. This is in accordance with the Panama Status of Forces Agreement which prohibits limiting Panamanian civilians to a specific percentage of the total civilian workforce. Civilian manpower requirements for Panama are all programmed and budgeted as U.S. Direct Hire, Panamanians can and are hired against many of those requirements, and execution reporting reflects the actual breakout of U.S. and host country employees. The average basic compensation for Panamanians is approximately \$30 thousand, significantly higher than some other Direct Hire Foreign National (DHFN) categories, e.g., the Korean average basic compensation is less than \$14 thousand. Therefore, the collective average basic compensation reflected in execution data, which includes all DHFN including Panamanians, becomes skewed when compared to the DHFN average salary in budget and program years, which exclude the Panamanians.

**DEFENSE HEALTH PROGRAM  
FY 1999 AMENDED BUDGET ESTIMATES  
DEPARTMENT OF THE ARMY FLYING HOUR PROGRAM (DHP FUNDED)**

Program Element Type A/C	Average Number of Aircraft	Utilization Rate	Flying Hours	Fuel	(\$000)			Annual Cost Other	Total	BBLs of Fuel			
					Hourly Costs		Total						
					DLR	Other							
PE 807714													
Type of A/C													
C-12													
C-20													
RC-12													
U-8/9													
T-42													
U-21													
Etc.													
Total FW													
AH-1													
AH-64													
CH-54													
UH-8/9													
UH-1	7	1.00	2,920	\$58.00	\$440.00	\$264.00	\$762.00	\$169	\$1,285	\$771			
UH-6													
Etc.													
Total RW	7	1.00	2,920	\$58.00	\$440.00	\$264.00	\$762.00	\$169	\$1,285	\$771			
Total Aircraft	7	1.00	2,920	\$58.00	\$440.00	\$264.00	\$762.00	\$169	\$1,285	\$771			

**NARRATIVE JUSTIFICATION**

Funding supports seven UH-1 aircraft at the U.S. Army Aeromedical Center (Lyster Army Hospital, Fort Rucker, AL) which provide aeromedical evacuation support to the Army Aviation Center. Costs include maintenance reimbursed to the post Directorate of Logistics. No counternarcotics/drug program costs/hours are included.

**DEFENSE HEALTH PROGRAM  
FY 1999 BUDGET AMENDED ESTIMATES  
DEPARTMENT OF THE ARMY FLYING HOUR PROGRAM (DHP FUNDED)**

Program Element Type A/C	Average Number of Aircraft	Utilization Rate	Flying Hours	Fuel	FY 1998			(\$000)		
					Hourly Costs	Annual Cost	BBLs of Fuel	DLR	Other	Total
PE 807714										
Type of A/C										
C-12										
C-20										
RC-12										
U-8/9										
T-42										
U-21										
Etc.										
Total FW										
AH-1										
AH-64										
CH-54										
U-8/9										
UH-1	8	1.00	3,000	\$89.00	\$379.00	\$262.00	\$730.00	\$267	\$1,137	\$786
UH-6										
Etc.										
Total RW	8	1.00	3,000	\$89.00	\$379.00	\$262.00	\$730.00	\$267	\$1,137	\$786
Total Aircraft	8	1.00	3,000	\$89.00	\$379.00	\$262.00	\$730.00	\$267	\$1,137	\$786

**NARRATIVE JUSTIFICATION**

Funding supports eight UH-1 aircraft at the U. S. Army Aeromedical Center (Lyster Army Hospital, Fort Rucker, AL) which provide aeromedical evacuation support to the Army Aviation Center. An older aircraft is being replaced with two newer model aircraft. Costs include maintenance reimbursed to the post Directorate of Logistics. No countermeasures/drug program costs/hours are included.

**DEFENSE HEALTH PROGRAM  
FY 1999 AMENDED BUDGET ESTIMATES  
DEPARTMENT OF THE ARMY FLYING HOUR PROGRAM (DHP FUNDED)**

Program Element Type A/C	Average Number of Aircraft	Utilization Rate	Flying Hours	Fuel	Hourly Costs			Annual Cost	Total	EBLs of Fuel
					DLR	Other	Total			
<b>PE 807714</b>										
Type of A/C										
C-12										
C-20										
RC-12										
UH-9										
T-42										
U-21										
Etc.										
Total FW										
AH-1										
AH-64										
CH-54										
UH-9										
UH-1	8	1.00	3,000	\$81.00	\$386.00	\$277.00	\$744.00	\$243	\$1,158	\$831
UH-6										
Etc.										
Total RW	8	1.00	3,000	\$81.00	\$386.00	\$277.00	\$744.00	\$243	\$1,158	\$831
Total Aircraft	8	1.00	3,000	\$81.00	\$386.00	\$277.00	\$744.00	\$243	\$1,158	\$831

**NARRATIVE JUSTIFICATION**

Funding supports eight UH-1 aircraft at the U.S. Army Aeromedical Center (Lyster Army Hospital, Fort Rucker, AL) which provide aeromedical evacuation support to the Army Aviation Center. Costs include maintenance reimbursed to post Directorate of Logistics. No counternarcotics/drug program costs/hours are included.

DEFENSE HEALTH PROGRAM  
FY 1999 BUDGET AMENDED ESTIMATES  
DEPARTMENT OF THE ARMY FLYING HOUR PROGRAM (DHP FUNDED)

U.S. ARMY MEDICAL COMMAND/DHP

FYDP PROGRAM ELEMENT

PE 807714

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
	2,920	3,000	3,000

DEFENSE HEALTH PROGRAM  
FY 1999 AMENDED BUDGET ESTIMATES  
AIR FORCE WEAPON SYSTEMS/FLYING HOUR COST DATA

DEFENSE HEALTH PROGRAM: 99X0130  
PROGRAM ELEMENT: 08077250

	PAA	PAI	ΔPAI	CREW RATIO	NUMBER OF CREWS	HOURS/CREW/MONTH	AVG UTIL RATE	TOTAL HOURS REQUIRED	BUDGET	UNIT COST FACTORS			ANNUAL BUDGET (\$ 000)
										POL	GENS	DLR	
FY97 - 1QTR	18	18	18	3:1	52	33.4	289	5,206	5,206	43.00	0	0.50	43.50
FY97 - 1QTR	18	18	18	3:1	52	33.4	289	5,206	5,206	43.00	0	0.50	43.50
FY97 - 1QTR	18	18	18	3:1	52	33.4	289	5,206	5,206	43.00	0	0.50	43.50
FY97 - 1QTR	18	18	18	3:1	52	33.4	289	5,206	5,206	43.00	0	0.50	43.50
<b>TOTAL FY97</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>3:1</b>	<b>52</b>	<b>33.4</b>	<b>1,157</b>	<b>20,824</b>	<b>20,824</b>	<b>43.00</b>	<b>0</b>	<b>0.50</b>	<b>43.50</b>
FY98 - 1QTR	18	18	18	3:1	48	33.9	272	4,887	4,887	52.55	0	0.61	53.16
FY98 - 1QTR	18	18	18	3:1	48	33.9	272	4,887	4,887	52.55	0	0.61	53.16
FY98 - 1QTR	18	18	18	3:1	48	33.9	272	4,887	4,887	52.55	0	0.61	53.16
FY98 - 1QTR	18	18	18	3:1	48	33.9	272	4,887	4,887	52.55	0	0.61	53.16
<b>TOTAL FY98</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>3:1</b>	<b>48</b>	<b>33.9</b>	<b>1,086</b>	<b>19,548</b>	<b>19,548</b>	<b>52.55</b>	<b>0</b>	<b>0.61</b>	<b>53.16</b>
FY99 - 1QTR	18	18	18	3:1	48	31.8	254	4,579	4,579	48.04	0	0.61	48.65
FY99 - 1QTR	18	18	18	3:1	48	31.8	254	4,579	4,579	48.04	0	0.61	48.65
FY99 - 1QTR	18	18	18	3:1	48	31.8	254	4,579	4,579	48.04	0	0.61	48.65
FY99 - 1QTR	18	18	18	3:1	48	31.8	254	4,580	4,580	48.04	0	0.61	48.65
<b>TOTAL FY99</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>3:1</b>	<b>48</b>	<b>31.8</b>	<b>1,018</b>	<b>18,317</b>	<b>18,317</b>	<b>48.04</b>	<b>0</b>	<b>0.61</b>	<b>48.65</b>
TOTAL FY00	18	18	18	3:1	48	31.8	1,018	18,317	18,317	48.04	0	0.61	48.65
TOTAL FY01	18	18	18	3:1	48	31.8	1,018	18,317	18,317	48.04	0	0.61	48.65
TOTAL FY02	18	18	18	3:1	48	31.8	1,018	18,317	18,317	48.04	0	0.61	48.65
TOTAL FY03	18	18	18	3:1	48	31.8	1,018	18,317	18,317	48.04	0	0.61	48.65

NOTES: No flying hours for this program are flown in support of the drug interdiction program.  
Weapon System Code (WSC) total, C-9A, reflects the total for program element 08077250.

Defense Health Program Appropriation  
 FY 1999 Amended Budget Estimates  
 POL Consumption and Costs

(Flying Hours, Barrels and \$ in Thousands)

Activity	FY 1997 Actual			FY 1998 Estimate			FY 1999 Estimate		
	F/H	BBLs	\$	F/H	BBLs	\$	F/H	BBLs	\$
<b>Aircraft Operations</b>									
JP-4	3	5	168	3	5	266	3	5	243
JP-5	2	48	1,594	2	39	1,536	1	37	1,318
JP-8	18	422	13,633	17	389	14,852	16	365	12,719
Into Plane	1	21	890	1	43	2,103	1	41	1,804
<b>Ground Operations</b>									
JP-8	0	0	3	0	0	4	0	0	3
<b>Vehicle Operations</b>									
Diesel	0	12	342	0	9	316	0	11	353
Distillates	0	0	4	0	0	6	0	0	6
Mogas-Leaded	0	0	15	0	0	17	0	0	16
Mogas-Unleaded	0	39	1,214	0	26	960	0	31	1,030
<b>Other - Real Property</b>									
Distillates	0	10	317	0	8	295	0	11	370
Residuals	0	176	3,317	0	140	3,235	0	155	3,249
<b>Total</b>									
JP-4	3	5	168	3	5	266	3	5	243
JP-5	2	48	1,594	2	39	1,536	1	37	1,318
JP-8	18	422	13,636	17	389	14,856	16	365	12,722
Into Plane	1	21	890	1	43	2,103	1	41	1,804
Diesel	0	12	342	0	9	316	0	11	353
Distillates	0	10	321	0	8	301	0	11	376
Mogas-Leaded	0	0	15	0	0	17	0	0	16
Mogas-Unleaded	0	39	1,214	0	26	960	0	31	1,030
Residuals	0	176	3,317	0	140	3,235	0	155	3,249
	24	733	21,496	23	660	23,589	21	656	21,112

Defense Health Program Appropriation  
 FY 1999 Amended Budget Estimates  
 POL Consumption and Costs

(Barrels and \$ in Thousands)

Activity	FY 1997 Actual			FY 1998 Estimate			FY 1999 Estimate		
	BBLs	U/Cost	\$	BBLs	U/Cost	\$	BBLs	U/Cost	\$
<b>Aircraft Operations</b>									
JP-4	5	32.34	168	5	49.56	266	5	45.36	243
JP-5	48	33.18	1,594	39	39.06	1,536	37	35.70	1,318
JP-8	422	32.34	13,633	389	38.22	14,852	365	34.86	12,719
Into Plane	21	41.58	890	43	48.72	2,103	41	44.52	1,804
<b>Ground Operations</b>									
JP-8	0	32.34	3	0	38.22	4	0	34.86	3
<b>Vehicle Operations</b>									
Diesel	12	28.98	342	9	34.86	316	11	31.92	353
Distillates	0	31.08	4	0	36.96	6	0	33.60	6
Mogas-Leaded	0	38.22	15	0	44.94	17	0	41.16	16
Mogas-Unleaded	39	31.08	1,214	26	36.96	960	31	33.60	1,030
<b>Other - Real Property</b>									
Distillates	10	31.08	317	8	36.96	296	11	33.60	370
Residuals	176	18.90	3317	140	23.10	3235	155	21.00	3250
<b>Total</b>									
JP-4	5	32.34	168	5	49.56	266	5	45.36	243
JP-5	48	33.18	1,594	39	39.06	1,536	37	35.70	1,318
JP-8	422	32.34	13,636	389	38.22	14,856	365	34.86	12,722
Into Plane	21	41.58	890	43	48.72	2,103	41	44.52	1,804
Diesel	12	28.98	342	9	34.86	316	11	31.92	353
Distillates	10	31.08	321	8	36.96	302	11	33.60	376
Mogas-Leaded	0	38.22	15	0	44.94	17	0	41.16	16
Mogas-Unleaded	39	31.08	1,214	26	36.96	960	31	33.60	1,030
Residuals	176	18.90	3,317	140	23.10	3,235	155	21.00	3,250
	733		21,496		23,589		656		21,112

Defense Health Program Appropriation  
 FY 1999 Amended Budget Estimates  
 Source of Purchases for POL Consumption

(Barrels in Thousands)

Activity	Stock Fund	FY 1997 Actual			FY 1998 Estimate			FY 1999 Estimate		
		Local Sources	Total	Stock Fund	Local Sources	Total	Stock Fund	Local Sources	Total	Stock Fund
<b>Aircraft Operations</b>										
JP-4	5	1	5	5	0	5	5	0	5	5
JP-5	48	0	48	39	0	39	37	0	37	37
JP-8	422	0	422	389	0	389	365	0	365	365
Into Plane	0	21	21	0	43	43	0	41	41	41
<b>Ground Operations</b>										
JP-8	0	0	0	0	0	0	0	0	0	0
<b>Vehicle Operations</b>										
Diesel	12	0	12	9	0	9	11	0	11	11
Distillates	0	0	0	0	0	0	0	0	0	0
Mogas-Leaded	0	0	0	0	0	0	0	0	0	0
Mogas-Unleaded	28	11	39	17	9	26	20	11	31	31
<b>Other - Real Property</b>										
Distillates	10	0	10	8	1	8	11	1	11	11
Residuals	176	0	176	140	0	140	155	0	155	155
<b>Total</b>										
JP-4	5	1	5	5	0	5	5	0	5	5
JP-5	48	0	48	39	0	39	37	0	37	37
JP-8	422	0	422	389	0	389	365	0	365	365
Into Plane	0	21	21	0	43	43	0	41	41	41
Diesel	12	0	12	9	0	9	11	0	11	11
Distillates	10	0	10	8	1	8	11	1	11	11
Mogas-Leaded	0	0	0	0	0	0	0	0	0	0
Mogas-Unleaded	28	11	39	17	9	26	20	11	31	31
Residuals	176	0	176	140	0	140	155	0	155	155
	700	33	733	607	53	660	604	52	656	656

**Defense Health Program Appropriation  
FY 1999 Amended Budget Estimates  
Maintenance of Real Property Facilities  
(Dollars in Thousands)**

**SUMMARY**

	<u>FY 1997 Actual</u>	<u>FY 1998 Estimate</u>	<u>FY 1999 Estimate</u>
<b>1. Funded Program</b>			
a. <u>Category of Maintenance</u>			
(1) Recurring Maintenance	\$176,494	\$163,388	\$168,617
(2) Repair Projects:			
a. up to \$15,000 per project	\$39,410	\$21,650	\$21,964
b. greater than \$15,000	\$150,225	\$129,896	\$128,719
(3) Minor Construction:			
a. up to \$15,000 per project	\$19,885	\$9,870	\$9,508
b. greater than \$15,000	\$35,424	\$31,536	\$33,433
Total RPM:	\$421,438	\$356,340	\$362,241
b. <u>Budget Activity</u>			
DHP, O&M	\$421,438	\$356,340	\$362,241
Total RPM:	\$421,438	\$356,340	\$362,241
c. <u>Staffing (in end strength)</u>			
military personnel	1	1	2
civilian personnel	539	525	522
2. Backlog of Maintenance and Repair	\$675,307	\$817,115	\$956,465

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**Defense Health Program Appropriation  
FY 1999 Amended Budget Estimates  
Maintenance of Real Property Facilities**

**3. Facility Category**

	Plant Replacement Value (Dollars in Millions)			Funded Program (Dollars in Millions)		
	FY 1997	FY 1998	FY 1999	FY 1997	FY 1998	FY 1999
Operational	17	18	18	2	2	3
Communications/Aviation	51	62	62	0	0	0
Waterfront and Harbor	7	7	7	0	0	0
Training	155	160	165	5	4	4
Aviation Maintenance	0	0	0	0	0	0
Shipyard Maintenance	0	0	0	0	0	0
Other Maintenance	32	38	39	3	1	2
Production	68	71	73	0	0	0
POL Supply/Storage	1	2	2	0	0	0
Ammo Supply/Storage	0	0	0	0	0	0
Other Supply/Storage	52	61	62	1	1	1
Hospital/Medical	12,414	12,459	12,787	285	286	294
Administrative	963	968	1,177	9	12	14
Troop Housing/Dining	325	389	398	7	8	9
Other Personnel Support Services	396	493	503	3	3	4
Utility Systems	197	214	219	8	9	9
Real Estate/Structures	155	168	172	8	10	7
Land Improvements	72	85	85	2	4	4
Rail Trackage	0	0	0	0	0	0
Minor Construction	0	0	0	13	14	14
O&M Funded RDT&E	240	298	298	2	2	4
RDT&E Funded RPM	0	0	0	0	0	0
Total	\$15,145	\$15,493	\$16,067	\$348	\$356	\$369

Defense Health Program Appropriation  
 FY 1999 Amended Budget Estimates  
 Overseas Funding Summary  
 (\$ in Millions)

Appropriation:	FY 1997	FY 1998	FY 1999	FY 1999
Operation & Maintenance (DHP)	480.9	460.5	466.4	466.4
Total	480.9	460.5	466.4	466.4

**Narrative Description:**  
**Defense Health Program** resources provided for operation & maintenance of Army, Navy, & Air Force health care facilities located overseas to provide health care services to authorized Department of Defense beneficiaries

**Summarize Requirements For Each Country Listed Below and in Total:**

Australia	0.5	0.5	0.5	0.5
Belgium	3.1	3.2	3.3	3.3
Bermuda	0.0	0.0	0.0	0.0
Canada	0.0	0.0	0.0	0.0
Cuba	6.4	5.9	6.2	6.2
Denmark	1.7	1.9	1.9	1.9
Egypt	0.0	0.0	0.0	0.0
France	0.0	0.0	0.0	0.0
Germany	235.6	234.2	238.5	238.5
Greece	0.0	0.0	0.0	0.0
Iceland	3.0	3.3	3.3	3.3
Italy	37.5	34.8	35.3	35.3
Japan	84.7	78.9	79.2	79.2
Korea	44.2	41.1	41.9	41.9
Luxembourg	0.0	0.0	0.0	0.0
Netherlands	0.2	0.2	0.2	0.2
Norway	0.0	0.0	0.0	0.0
Panama	28.0	23.2	22.6	22.6
Philippines	0.0	0.0	0.0	0.0
Portugal	2.1	2.1	2.1	2.1
Saudi Arabia	0.0	0.0	0.0	0.0
Spain	10.0	10.3	10.5	10.5
Turkey	6.9	6.1	6.1	6.1
United Kingdom	17.0	14.8	14.8	14.8
Other	0.0	0.0	0.0	0.0
Total	480.9	460.5	466.4	466.4

Defense Health Program Appropriation  
FY 1999 Amended Budget Estimates  
Overseas Funding Summary

End Strength Summary:		FY 1997	FY 1998	FY 1999
Military				
Officer	0	0	0	0
Enlisted	0	0	0	0
Total	0	0	0	0
Civilian				
USDH	1,874	1,741	1,673	
FNDH	632	528	523	
FNIH	1,610	1,801	1,777	
Total	4,116	4,070	3,973	

**Defense Health Program Appropriation**  
**FY 1999 Amended Budget Estimates**  
**Overseas Funding - Country by Category**  
**Operation and Maintenance Overseas Funding**

Country:	FY 1997	FY 1998	FY 1999
Funding Category			
Medical Care	0.5	0.5	0.5
Total	0.5	0.5	0.5
Civilian End Strength			
USDH	0	0	0
FNDH	0	0	0
FNIH	0	0	0
Total	0	0	0

**Defense Health Program Appropriation**  
**FY 1999 Amended Budget Estimates**  
**Overseas Funding - Country by Category**  
**Operation and Maintenance Overseas Funding**

Country:	Belgium	FY 1997	FY 1998	FY 1999
Funding Category				
Medical Care				
3.1	3.1	3.2	3.2	3.3
Total	3.1	3.2	3.2	3.3
Civilian End Strength				
USDH	26	27	27	26
FNDH	0	0	0	0
FNH	28	28	28	27
Total	54	55	55	53

**Defense Health Program Appropriation**  
**FY 1999 Amended Budget Estimates**  
**Overseas Funding - Country by Category**  
**Operation and Maintenance Overseas Funding**

Country:	FY 1997	FY 1998	FY 1999
Funding Category			
Medical Care	6.4	5.9	6.2
Total	6.4	5.9	6.2
Civilian End Strength			
USDH	35	34	34
FNDH	29	28	28
FNIH	0	0	0
Total	64	62	62

**Defense Health Program Appropriation**  
**FY 1999 Amended Budget Estimates**  
**Overseas Funding - Country by Category**  
**Operation and Maintenance Overseas Funding**

Country:	Denmark	FY 1997	FY 1998	FY 1999
Funding Category				
Medical Care		1.7	1.9	1.9
Total		1.7	1.9	1.9
Civilian End Strength				
USDH		0	0	0
FNDH		0	0	0
FNHI		0	0	0
Total		0	0	0

**Defense Health Program Appropriation**  
**FY 1999 Amended Budget Estimates**  
**Overseas Funding - Country by Category**  
**Operation and Maintenance Overseas Funding**

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Country: Germany			
Funding Category			
Medical Care	235.6	234.2	238.5
Total	235.6	234.2	238.5
Civilian End Strength			
USDH	1,037	1,010	980
FNDH	0	0	0
FNIH	899	1,107	1,099
Total	1,936	2,117	2,079

Defense Health Program Appropriation  
FY 1999 Amended Budget Estimates  
Overseas Funding - Country by Category  
Operation and Maintenance Overseas Funding

Country: Iceland	FY 1997	FY 1998	FY 1999
Funding Category			
Medical Care	3.0	3.3	3.3
Total	3.0	3.3	3.3
Civilian End Strength			
USDH	17	15	14
FNDH	6	6	6
FNIH	0	0	0
Total	23	21	20

Defense Health Program Appropriation  
FY 1999 Amended Budget Estimates  
Overseas Funding - Country by Category  
Operation and Maintenance Overseas Funding

Country: Italy	FY 1997	FY 1998	FY 1999
Funding Category			
Medical Care	37.5	34.8	35.3
Total	37.5	34.8	35.3
Civilian End Strength			
USDH	112	117	116
FNDH	188	190	186
FNIH	0	4	4
Total	300	311	306

Defense Health Program Appropriation  
FY 1999 Amended Budget Estimates  
Overseas Funding - Country by Category  
Operation and Maintenance Overseas Funding

Country: Japan	FY 1997	FY 1998	FY 1999
Funding Category			
Medical Care	84.7	78.9	79.2
Total	84.7	78.9	79.2
Civilian End Strength			
USDH	312	292	279
FNDH	1	1	1
FNH	621	589	578
Total	934	882	858

Defense Health Program Appropriation  
FY 1999 Amended Budget Estimates  
Overseas Funding - Country by Category  
Operation and Maintenance Overseas Funding

Country: Korea	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Funding Category			
Medical Care	44.2	41.1	41.9
Total	44.2	41.1	41.9
Civilian End Strength			
USDH	90	84	84
FNDH	287	273	273
FNIH	0	0	0
Total	377	357	357

**Defense Health Program Appropriation  
FY 1999 Amended Budget Estimates  
Overseas Funding - Country by Category  
Operation and Maintenance Overseas Funding**

Country: Netherlands	FY 1997	FY 1998	FY 1999
Funding Category			
Medical Care	0.2	0.2	0.2
Total	0.2	0.2	0.2
Civilian End Strength			
USDH	0	0	0
FNDH	0	0	0
FNH	1	1	1
Total	1	1	1

**Defense Health Program Appropriation**  
**FY 1999 Amended Budget Estimates**  
**Overseas Funding - Country by Category**  
**Operation and Maintenance Overseas Funding**

Country: Panama	FY 1997	FY 1998	FY 1999
Funding Category			
Medical Care	28.0	23.2	22.6
Total	28.0	23.2	22.6
Civilian End Strength			
USDH	109	23	23
FNDH	75	0	0
FNH	0	8	8
Total	184	31	31

Defense Health Program Appropriation  
FY 1999 Amended Budget Estimates  
Overseas Funding - Country by Category  
Operation and Maintenance Overseas Funding

Country: Portugal	FY 1997	FY 1998	FY 1999
Funding Category			
Medical Care	2.1	2.1	2.1
Total	2.1	2.1	2.1
Civilian End Strength			
USDH	11	11	11
FNDH	13	0	0
FNIH	0	0	0
Total	24	11	11

**Defense Health Program Appropriation  
FY 1999 Amended Budget Estimates  
Overseas Funding - Country by Category  
Operation and Maintenance Overseas Funding**

Country:	FY 1997	FY 1998	FY 1999
Funding Category			
Medical Care	10.0	10.3	10.5
Total	10.0	10.3	10.5
Civilian End Strength			
USDH	32	31	28
FNDH	0	0	0
FNIH	59	61	59
Total	91	92	87

Defense Health Program Appropriation  
FY 1999 Amended Budget Estimates  
Overseas Funding - Country by Category  
Operation and Maintenance Overseas Funding

Country:	FY 1997	FY 1998	FY 1999
Funding Category			
Medical Care	6.9	6.1	6.1
Total	6.9	6.1	6.1
Civilian End Strength			
USDH	20	18	18
FNDH	20	15	15
FNIH	0	0	0
Total	40	33	33

Defense Health Program Appropriation  
FY 1999 Amended Budget Estimates  
Overseas Funding - Country by Category  
Operation and Maintenance Overseas Funding

Country:	United Kingdom	FY 1997	FY 1998	FY 1999
Funding Category				
Medical Care		17	14.8	14.8
Total		17	14.8	14.8
Civilian End Strength				
USDH		70	65	46
FNDH		13	15	14
FNIH		2	3	1
Total		85	83	61

**Defense Health Program Appropriation**

**FY 1999 Amended Budget Estimates**

**Overseas Funding - Country by Category**  
**Operation and Maintenance Overseas Funding**

Country: Other	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
<b>Funding Category</b>			
Medical Care	0.0	0.0	0.0
Total	0.0	0.0	0.0
<b>Civilian End Strength</b>			
USDH	3	14	14
FNDH	0	0	0
FNIH	0	0	0
Total	3	14	14

**Defense Health Program Appropriation**  
**FY 1999 Amended Budget Estimates**  
**Operation and Maintenance Overseas Funding**  
**Basing Costs (\$ in millions)**

	<b>FY 1997</b>	<b>FY 1998</b>	<b>FY 1999</b>
<b>Total</b>			
<b>Operation and Maintenance:</b>			
-Basing Costs BA-1(a)	0.0	0.0	0.0
-Basing Costs BA-2	0.0	0.0	0.0
-Basing Costs BA-3	0.0	0.0	0.0
-Basing Costs BA-4	89.1	88.4	89.5
O & M Basing Costs Total	89.1	88.4	89.5
(Total O&M Costs-Memo entry)	480.9	460.5	466.4
O&M Basing costs as % of Total O&M costs	18.5%	19.2%	19.2%
Family Housing Operations (All Basing)	0.0	0.0	0.0
Family Housing Construction (All Basing)	0.0	0.0	0.0
Military Construction (All Basing)	0.0	0.0	0.0
Total Basing Costs	89.1	88.4	89.5
Total All Costs	480.9	460.5	466.4
Total Basing Costs as a % of Total Costs	18.5%	19.2%	19.2%

**Defense Health Program Appropriation**  
**FY 1999 Amended Budget Estimates**  
**Operation and Maintenance Overseas Funding**  
**Basing Costs (\$ in millions)**

	<b>FY 1997</b>	<b>FY 1998</b>	<b>FY 1999</b>
<b>Australia</b>			
Operation and Maintenance:			
-Basing Costs BA-1(a)	0.0	0.0	0.0
-Basing Costs BA-2	0.0	0.0	0.0
-Basing Costs BA-3	0.0	0.0	0.0
-Basing Costs BA-4	0.0	0.0	0.0
O & M Basing Costs Total	0.0	0.0	0.0
(Total O&M Costs-Memo entry)	0.5	0.5	0.5
O&M Basing costs as % of Total O&M costs	0.0%	0.0%	0.0%
Family Housing Operations (All Basing)	0.0	0.0	0.0
Family Housing Construction (All Basing)	0.0	0.0	0.0
Military Construction (All Basing)	0.0	0.0	0.0
Total Basing Costs	0.0	0.0	0.0
Total All Costs	0.5	0.5	0.5
Total Basing Costs as a % of Total Costs	0.0%	0.0%	0.0%

**Defense Health Program Appropriation**  
**FY 1999 Amended Budget Estimates**  
**Operation and Maintenance Overseas Funding**  
**Basing Costs (\$ in millions)**

	<b>FY 1997</b>	<b>FY 1998</b>	<b>FY 1999</b>
<b>Belgium</b>			
Operation and Maintenance:			
-Basing Costs BA-1(a)	0.0	0.0	0.0
-Basing Costs BA-2	0.0	0.0	0.0
-Basing Costs BA-3	0.0	0.0	0.0
-Basing Costs BA-4	1.0	1.0	1.0
O & M Basing Costs Total	1.0	1.0	1.0
(Total O&M Costs-Memo entry)	3.1	3.2	3.3
O&M Basing costs as % of Total O&M costs	32.3%	31.3%	30.3%
Family Housing Operations (All Basing)	0.0	0.0	0.0
Family Housing Construction (All Basing)	0.0	0.0	0.0
Military Construction (All Basing)	0.0	0.0	0.0
Total Basing Costs	1.0	1.0	1.0
Total All Costs	3.1	3.2	3.3
Total Basing Costs as a % of Total Costs	32.3%	31.3%	30.3%

**Defense Health Program Appropriation**  
**FY 1999 Amended Budget Estimates**  
**Operation and Maintenance Overseas Funding**  
**Basing Costs (\$ in millions)**

	FY 1997	FY 1998	FY 1999
<b>Cuba</b>			
Operation and Maintenance:			
-Basing Costs BA-1(a)	0.0	0.0	0.0
-Basing Costs BA-2	0.0	0.0	0.0
-Basing Costs BA-3	0.0	0.0	0.0
-Basing Costs BA-4	3.0	1.9	2.0
O & M Basing Costs Total	3.0	1.9	2.0
(Total O&M Costs-Memo entry)	6.4	5.9	6.2
O&M Basing costs as % of Total O&M costs	46.9%	32.2%	32.3%
Family Housing Operations (All Basing)	0.0	0.0	0.0
Family Housing Construction (All Basing)	0.0	0.0	0.0
Military Construction (All Basing)	0.0	0.0	0.0
Total Basing Costs	3.0	1.9	2.0
Total All Costs	6.4	5.9	6.2
Total Basing Costs as a % of Total Costs	46.9%	32.2%	32.3%

**Defense Health Program Appropriation**  
**FY 1999 Amended Budget Estimates**  
**Operation and Maintenance Overseas Funding**  
**Basing Costs (\$ in millions)**

<b>Denmark</b>	<b>FY 1997</b>	<b>FY 1998</b>	<b>FY 1999</b>
<b>Operation and Maintenance:</b>			
-Basing Costs BA-1(a)	0.0	0.0	0.0
-Basing Costs BA-2	0.0	0.0	0.0
-Basing Costs BA-3	0.0	0.0	0.0
-Basing Costs BA-4	0.2	0.2	0.3
O & M Basing Costs Total	0.2	0.2	0.3
(Total O&M Costs-Memo entry)	1.7	1.9	1.9
O&M Basing costs as % of Total O&M costs	11.8%	10.5%	15.8%
<b>Family Housing Operations (All Basing)</b>			
Family Housing Construction (All Basing)	0.0	0.0	0.0
Military Construction (All Basing)	0.0	0.0	0.0
Total Basing Costs	0.2	0.2	0.3
Total All Costs	1.7	1.9	1.9
Total Basing Costs as a % of Total Costs	11.8%	10.5%	15.8%

**Defense Health Program Appropriation**  
**FY 1999 Amended Budget Estimates**  
**Operation and Maintenance Overseas Funding**  
**Basing Costs (\$ in millions)**

	<b>FY 1997</b>	<b>FY 1998</b>	<b>FY 1999</b>
<b>Germany</b>			
Operation and Maintenance:			
-Basing Costs BA-1(a)	0.0	0.0	0.0
-Basing Costs BA-2	0.0	0.0	0.0
-Basing Costs BA-3	0.0	0.0	0.0
-Basing Costs BA-4	32.7	32.2	37.8
O & M Basing Costs Total	32.7	32.2	37.8
(Total O&M Costs-Memo entry)	235.6	234.2	238.5
O&M Basing costs as % of Total O&M costs	13.9%	13.7%	15.8%
Family Housing Operations (All Basing)	0.0	0.0	0.0
Family Housing Construction (All Basing)	0.0	0.0	0.0
Military Construction (All Basing)	0.0	0.0	0.0
Total Basing Costs	32.7	32.2	37.8
Total All Costs	235.6	234.2	238.5
Total Basing Costs as a % of Total Costs	13.9%	13.7%	15.8%

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**Defense Health Program Appropriation**  
**FY 1999 Amended Budget Estimates**  
**Operation and Maintenance Overseas Funding**  
**Basing Costs (\$ in millions)**

	<b>FY 1997</b>	<b>FY 1998</b>	<b>FY 1999</b>
<b>Iceland</b>			
Operation and Maintenance:			
-Basing Costs BA-1(a)	0.0	0.0	0.0
-Basing Costs BA-2	0.0	0.0	0.0
-Basing Costs BA-3	0.0	0.0	0.0
-Basing Costs BA-4	0.6	0.6	0.6
O & M Basing Costs Total	0.6	0.6	0.6
(Total O&M Costs-Memo entry)	3.0	3.3	3.3
O&M Basing costs as % of Total O&M costs	20.0%	18.2%	18.2%
Family Housing Operations (All Basing)	0.0	0.0	0.0
Family Housing Construction (All Basing)	0.0	0.0	0.0
Military Construction (All Basing)	0.0	0.0	0.0
Total Basing Costs	0.6	0.6	0.6
Total All Costs	3.0	3.3	3.3
Total Basing Costs as a % of Total Costs	20.0%	18.2%	18.2%

**Defense Health Program Appropriation**  
**FY 1999 Amended Budget Estimates**  
**Operation and Maintenance Overseas Funding**  
**Basing Costs (\$ in millions)**

	<b>FY 1997</b>	<b>FY 1998</b>	<b>FY 1999</b>
<b>Italy</b>			
Operation and Maintenance:			
-Basing Costs BA-1(a)	0.0	0.0	0.0
-Basing Costs BA-2	0.0	0.0	0.0
-Basing Costs BA-3	0.0	0.0	0.0
-Basing Costs BA-4	12.5	10.8	11.3
O & M Basing Costs Total	12.5	10.8	11.3
(Total O&M Costs-Memo entry)	37.5	34.8	35.3
O&M Basing costs as % of Total O&M costs	33.3%	31.0%	32.0%
Family Housing Operations (All Basing)	0.0	0.0	0.0
Family Housing Construction (All Basing)	0.0	0.0	0.0
Military Construction (All Basing)	0.0	0.0	0.0
Total Basing Costs	12.5	10.8	11.3
Total All Costs	37.5	34.8	35.3
Total Basing Costs as a % of Total Costs	33.3%	31.0%	32.0%

**Defense Health Program Appropriation**  
**FY 1999 Amended Budget Estimates**  
**Operation and Maintenance Overseas Funding**  
**Basing Costs (\$ in millions)**

	<b>FY 1997</b>	<b>FY 1998</b>	<b>FY 1999</b>
<b>Japan</b>			
Operation and Maintenance:			
-Basing Costs BA-1(a)	0.0	0.0	0.0
-Basing Costs BA-2	0.0	0.0	0.0
-Basing Costs BA-3	0.0	0.0	0.0
-Basing Costs BA-4	19.7	18.6	18.3
O & M Basing Costs Total	19.7	18.6	18.3
(Total O&M Costs-Memo entry)	84.7	78.9	79.2
O&M Basing Costs as % of Total O&M costs	23.3%	23.6%	23.1%
Family Housing Operations (All Basing)	0.0	0.0	0.0
Family Housing Construction (All Basing)	0.0	0.0	0.0
Military Construction (All Basing)	0.0	0.0	0.0
Total Basing Costs	19.7	18.6	18.3
Total All Costs	84.7	78.9	79.2
Total Basing Costs as a % of Total Costs	23.3%	23.6%	23.1%

**Defense Health Program Appropriation**  
**FY 1999 Amended Budget Estimates**  
**Operation and Maintenance Overseas Funding**  
**Basing Costs (\$ in millions)**

	FY 1997	FY 1998	FY 1999
<b>Korea</b>			
<b>Operation and Maintenance:</b>			
-Basing Costs BA-1(a)	0.0	0.0	0.0
-Basing Costs BA-2	0.0	0.0	0.0
-Basing Costs BA-3	0.0	0.0	0.0
-Basing Costs BA-4	10.7	9.5	9.7
O & M Basing Costs Total	10.7	9.5	9.7
(Total O&M Costs-Memo entry)	44.2	41.1	41.9
O&M Basing costs as % of Total O&M costs	24.2%	23.1%	23.2%
<b>Family Housing Operations (All Basing)</b>			
Family Housing Construction (All Basing)	0.0	0.0	0.0
Military Construction (All Basing)	0.0	0.0	0.0
Total Basing Costs	10.7	9.5	9.7
Total All Costs	44.2	41.1	41.9
Total Basing Costs as a % of Total Costs	24.2%	23.1%	23.2%

**Defense Health Program Appropriation**  
**FY 1999 Amended Budget Estimates**  
**Operation and Maintenance Overseas Funding**  
**Basing Costs (\$ in millions)**

	<b>FY 1997</b>	<b>FY 1998</b>	<b>FY 1999</b>
<b>Netherlands</b>			
Operation and Maintenance:			
-Basing Costs BA-1(a)	0.0	0.0	0.0
-Basing Costs BA-2	0.0	0.0	0.0
-Basing Costs BA-3	0.0	0.0	0.0
-Basing Costs BA-4	0.0	0.0	0.0
O & M Basing Costs Total	0.0	0.0	0.0
(Total O&M Costs-Memo entry)	0.2	0.2	0.2
O&M Basing costs as % of Total O&M costs	0.0%	0.0%	0.0%
Family Housing Operations (All Basing)	0.0	0.0	0.0
Family Housing Construction (All Basing)	0.0	0.0	0.0
Military Construction (All Basing)	0.0	0.0	0.0
Total Basing Costs	0.0	0.0	0.0
Total All Costs	0.2	0.2	0.2
Total Basing Costs as a % of Total Costs	0.0%	0.0%	0.0%

**Defense Health Program Appropriation**  
**FY 1999 Amended Budget Estimates**  
**Operation and Maintenance Overseas Funding**  
**Basing Costs (\$ in millions)**

	<b>FY 1997</b>	<b>FY 1998</b>	<b>FY 1999</b>
<b>Panama</b>			
Operation and Maintenance:			
-Basing Costs BA-1(a)	0.0	0.0	0.0
-Basing Costs BA-2	0.0	0.0	0.0
-Basing Costs BA-3	0.0	0.0	0.0
-Basing Costs BA-4	0.7	0.6	0.6
O & M Basing Costs Total	0.7	0.6	0.6
(Total O&M Costs-Memo entry)	28.0	23.2	22.6
O&M Basing costs as % of Total O&M costs	2.5%	2.6%	2.7%
Family Housing Operations (All Basing)	0.0	0.0	0.0
Family Housing Construction (All Basing)	0.0	0.0	0.0
Military Construction (All Basing)	0.0	0.0	0.0
Total Basing Costs	0.7	0.6	0.6
Total All Costs	28.0	23.2	22.6
Total Basing Costs as a % of Total Costs	2.5%	2.6%	2.7%

**Defense Health Program Appropriation**  
**FY 1999 Amended Budget Estimates**  
**Operation and Maintenance Overseas Funding**  
**Basing Costs (\$ in millions)**

	<b>FY 1997</b>	<b>FY 1998</b>	<b>FY 1999</b>
<b>Portugal</b>			
<b>Operation and Maintenance:</b>			
-Basing Costs BA-1(a)	0.0	0.0	0.0
-Basing Costs BA-2	0.0	0.0	0.0
-Basing Costs BA-3	0.0	0.0	0.0
-Basing Costs BA-4	0.2	0.2	0.3
O & M Basing Costs Total	0.2	0.2	0.3
(Total O&M Costs-Memo entry)	2.1	2.1	2.1
O&M Basing costs as % of Total O&M costs	9.5%	9.5%	14.3%
<b>Family Housing Operations (All Basing)</b>			
Family Housing Construction (All Basing)	0.0	0.0	0.0
Military Construction (All Basing)	0.0	0.0	0.0
Total Basing Costs	0.2	0.2	0.3
Total All Costs	2.1	2.1	2.1
Total Basing Costs as a % of Total Costs	9.5%	9.5%	14.3%

**Defense Health Program Appropriation**  
**FY 1999 Amended Budget Estimates**  
**Operation and Maintenance Overseas Funding**  
**Basing Costs (\$ in millions)**

	FY 1997	FY 1998	FY 1999
<b>Spain</b>			
<b>Operation and Maintenance:</b>			
-Basing Costs BA-1(a)	0.0	0.0	0.0
-Basing Costs BA-2	0.0	0.0	0.0
-Basing Costs BA-3	0.0	0.0	0.0
-Basing Costs BA-4	3.3	3.3	3.3
<b>O &amp; M Basing Costs Total</b>	<b>3.3</b>	<b>3.3</b>	<b>3.3</b>
<b>(Total O&amp;M Costs-Memo entry)</b>	<b>10.0</b>	<b>10.3</b>	<b>10.5</b>
<b>O&amp;M Basing costs as % of Total O&amp;M costs</b>	<b>33.0%</b>	<b>32.0%</b>	<b>31.4%</b>
<b>Family Housing Operations (All Basing)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Family Housing Construction (All Basing)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Military Construction (All Basing)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Basing Costs</b>	<b>3.3</b>	<b>3.3</b>	<b>3.3</b>
<b>Total All Costs</b>	<b>10.0</b>	<b>10.3</b>	<b>10.5</b>
<b>Total Basing Costs as a % of Total Costs</b>	<b>33.0%</b>	<b>32.0%</b>	<b>31.4%</b>

**Defense Health Program Appropriation**  
**FY 1999 Amended Budget Estimates**  
**Operation and Maintenance Overseas Funding**  
**Basing Costs (\$ in millions)**

	<b>FY 1997</b>	<b>FY 1998</b>	<b>FY 1999</b>
<b>Turkey</b>			
Operation and Maintenance:			
-Basing Costs BA-1(a)	0.0	0.0	0.0
-Basing Costs BA-2	0.0	0.0	0.0
-Basing Costs BA-3	0.0	0.0	0.0
-Basing Costs BA-4	1.3	1.2	1.2
O & M Basing Costs Total	1.3	1.2	1.2
(Total O&M Costs-Memo entry)	6.9	6.1	6.1
O&M Basing costs as % of Total O&M costs	18.8%	19.7%	19.7%
Family Housing Operations (All Basing)	0.0	0.0	0.0
Family Housing Construction (All Basing)	0.0	0.0	0.0
Military Construction (All Basing)	0.0	0.0	0.0
Total Basing Costs	1.3	1.2	1.2
Total All Costs	6.9	6.1	6.1
Total Basing Costs as a % of Total Costs	18.8%	19.7%	19.7%

**Defense Health Program Appropriation**  
**FY 1999 Amended Budget Estimates**  
**Operation and Maintenance Overseas Funding**  
**Basing Costs (\$ in millions)**

	<b>FY 1997</b>	<b>FY 1998</b>	<b>FY 1999</b>
<b>United Kingdom</b>			
<b>Operation and Maintenance:</b>			
-Basing Costs BA-1(a)	0.0	0.0	0.0
-Basing Costs BA-2	0.0	0.0	0.0
-Basing Costs BA-3	0.0	0.0	0.0
-Basing Costs BA-4	3.2	8.3	3.1
<b>O &amp; M Basing Costs Total</b>	<b>3.2</b>	<b>8.3</b>	<b>3.1</b>
(Total O&M Costs-Memo entry)	17.0	14.8	14.8
<b>O&amp;M Basing costs as % of Total O&amp;M costs</b>	<b>18.8%</b>	<b>56.1%</b>	<b>20.9%</b>
<b>Family Housing Operations (All Basing)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Family Housing Construction (All Basing)	0.0	0.0	0.0
Military Construction (All Basing)	0.0	0.0	0.0
<b>Total Basing Costs</b>	<b>3.2</b>	<b>8.3</b>	<b>3.1</b>
<b>Total All Costs</b>	<b>17.0</b>	<b>14.8</b>	<b>14.8</b>
<b>Total Basing Costs as a % of Total Costs</b>	<b>18.8%</b>	<b>56.1%</b>	<b>20.9%</b>

**DEFENSE HEALTH PROGRAM APPROPRIATION  
FY 1999 AMENDED BUDGET ESTIMATES  
AIRCRAFT REPAIR/MODIFICATION AND ENGINE OVERHAUL**

**FY97 / FY98 / FY99**

**Aircraft Repair/Modification**

**Aircraft Type**

**Units/Unit Cost/Total Cost (\$000)**

		<b><u>FY97</u></b>	<b><u>FY98</u></b>	<b><u>FY99</u></b>	<b><u>Explanation of Changes</u></b>
18 C-9A	Contract Logistics Support (CLS) Contract	27,928	25,524	26,262	FY98/99: Increased engine overhauls.

The CLS contract provides for the maintenance and repair of 18 C-9A aircraft and their 53 engines.

**Engine**

**Engine Type**

**Units/Unit Cost/Total Cost**

Engine overhauls are included in  
the CLS contract.

Exhibit OP-80 Aircraft Repair/Modification and Engine Overhaul

DEFENSE HEALTH PROGRAM  
FY 1999 AMENDED BUDGET ESTIMATES  
COST OF MEDICAL ACTIVITIES

DEFENSE HEALTH PROGRAM FUNDING SUMMARY

	Dollars in Thousands)			FY 98-99 % CHANGE
	FY 1998 CURRENT ESTIMATE	FY 1999 CURRENT ESTIMATE	FY 1999 ESTIMATE	
Operation and Maintenance (O&M)	9,747,744	9,927,307	9,653,435	-2.8%
Other Procurement (OP)	344,817	448,768	402,387	-10.3%
<b>TOTAL, DEFENSE HEALTH PROGRAM (DHP)</b>	<b>10,092,561</b>	<b>10,376,075</b>	<b>10,055,822</b>	<b>-3.1%</b>

**DEFENSE HEALTH PROGRAM  
FY 1989 AMENDED BUDGET ESTIMATES  
COST OF MEDICAL ACTIVITIES**

**DEFENSE HEALTH PROGRAM FUNDING SUMMARY**

		Dollars in Thousands)				
		FY 1997 ACTUAL	FY 1998 CURRENT ESTIMATE	FY 1999 CURRENT ESTIMATE	FY 1998-99 %CHANGE	FY 1988-99 %CHANGE
<b>PATIENT CARE</b>						
08077000	Defense Medical Centers, Station Hospitals & Medical Clinics - CONUS	2,830,050	2,734,024	2,475,717	-9.4%	
08079000	Defense Medical Centers, Station Hospitals & Medical Clinics - OCONUS	301,158	296,591	289,293	-2.5%	
08077150	Dental Care Activities - CONUS	152,002	158,027	155,704	-1.5%	
08079150	Dental Care Activities - OCONUS	38,812	40,000	41,130	2.8%	
	<b>SUBTOTAL - PATIENT CARE</b>	<b>3,322,022</b>	<b>3,228,642</b>	<b>2,961,844</b>	<b>-8.3%</b>	
<b>CHAMPUUS</b>						
08077100	TRICARE Support Office (OCHAMPUUS	79,457	0	0		
08077120	CHAMPUUS Benefits	1,495,502	1,133,700	573,700	-49.4%	
08077230	Health Care Support Contracts	1,919,292	2,453,200	3,010,200	22.7%	
	<b>SUBTOTAL - CHAMPUUS</b>	<b>3,494,251</b>	<b>3,586,900</b>	<b>3,583,900</b>	<b>-0.1%</b>	
<b>CARE IN NONDEFENSE FACILITIES</b>						
08077130	Care in Non-Defense Facilities	463,910	481,130	486,455	1.1%	
<b>EDUCATION &amp; TRAINING</b>						
08067220	Health Care Precommissioning Professional Scholarship Programs	75,389	85,623	84,959	-0.8%	
08067610	Education and Training - Health Care	143,681	156,000	157,561	1.0%	
	<b>SUBTOTAL - EDUCATION AND TRAINING</b>	<b>219,070</b>	<b>241,623</b>	<b>242,520</b>	<b>0.4%</b>	
08067210	Uniformed Services University of Health Sciences	74,463	70,314	55,760	-20.7%	

**DEFENSE HEALTH PROGRAM  
FY 1999 AMENDED BUDGET ESTIMATES  
COST OF MEDICAL ACTIVITIES**

**DEFENSE HEALTH PROGRAM FUNDING SUMMARY**

		Dollars in Thousands)			FY 1999 FY 1998 CURRENT ESTIMATE	FY 1999 CURRENT ESTIMATE	FY 1999 %CHANGE
		FY 1997 ACTUAL	FY 1998 ESTIMATE	FY 1999 ESTIMATE			
<b>PATIENT CARE SUPPORT</b>							
08017200	Examining Activities - Health Care	29,013	29,101	30,857			
08077140	Other Health Activities	328,568	366,069	372,864			
08077050	Military Public/Occupational Health	196,616	171,058	170,271			
08077240	Military Unique Requirements - Other Medical - Health Care	181,249	265,777	160,889			
08077250	Aeromedical Evacuation System - Health Care	75,737	79,721	79,611			
08077600	Veterinary Services	13,625	13,400	13,276			
08077850	Armed Forces Institute of Pathology (AFIP)	42,924	38,724	39,476			
08077910	Defense Medical Programs Activity	209,915	215,632	274,371			
08077090	TRICARE Management Activity	0	124,895	128,784			
08077980	Management Headquarters - Health Care	78,732	36,802	36,228			
<b>SUBTOTAL - PATIENT CARE SUPPORT</b>		<b>1,156,379</b>	<b>1,341,179</b>	<b>1,306,627</b>			

		Dollars in Thousands)			FY 1999 FY 1998 CURRENT ESTIMATE	FY 1999 CURRENT ESTIMATE	FY 1999 %CHANGE
		FY 1997 ACTUAL	FY 1998 ESTIMATE	FY 1999 ESTIMATE			
<b>BASE OPERATIONS/COMMUNICATIONS</b>							
08077530	Environmental Conservation	904	524	3,124			
08077540	Pollution Prevention	1,262	153	417			
08077560	Environmental Compliance	20,216	24,772	18,443			
08077760	Minor Construction - CONUS - Health Care	48,376	32,890	33,573			
08079760	Minor Construction - OCONUS - Health Care	6,933	8,516	8,469			
08077780	Maintenance and Repair - CONUS - Health Care	303,326	266,582	272,117			
08079780	Maintenance and Repair - OCONUS - Health Care	62,803	48,352	48,082			
08077790	Real Property Services - CONUS	197,387	213,603	232,773			
08079790	Real Property Services - OCONUS	20,042	24,945	31,304			
08077900	Visual Information Activities	7,872	8,115	8,314			
08077950	Base Communications - CONUS - Health Care	42,683	40,870	41,719			
08079950	Base Communications - OCONUS - Health Care	4,166	4,769	5,018			
08077960	Base Operations - CONUS - Health Care (BASOPS)	275,054	280,706	287,529			
08079960	Base Operations - OCONUS - Health Care (BASOPS)	26,625	22,722	25,407			
<b>SUBTOTAL - BASE OPERATIONS/COMMUNICATIONS</b>		<b>1,017,649</b>	<b>977,519</b>	<b>1,016,289</b>			
<b>TOTAL, OPERATION AND MAINTENANCE, DHP</b>		<b>9,747,744</b>	<b>9,927,307</b>	<b>9,663,435</b>			
<b>TOTAL, OPERATION AND MAINTENANCE, DHP</b>							<b>-2.8%</b>

**DEFENSE HEALTH PROGRAM  
FY 1999 AMENDED BUDGET ESTIMATES  
COST OF MEDICAL ACTIVITIES**

**DEFENSE HEALTH PROGRAM FUNDING SUMMARY**

<b>SPECIAL INTEREST O&amp;M ITEMS</b>	<b>Dollars in Thousands)</b>				<b>FY98-99 % CHANGE</b>
	<b>FY 1997 ACTUAL</b>	<b>FY 1998 CURRENT ESTIMATE</b>	<b>FY 1999 CURRENT ESTIMATE</b>	<b>FY 1999 % CHANGE</b>	
Uniformed Services Treatment Facilities (USTFs)					
Uniformed Services University of the Health Sciences (USUHS)	343,885	366,454	380,746	3.9%	
Emergency Medical Care for Military Personnel	74,463	70,314	55,760	-20.7%	
Managed Health Care Support Contracts	120,025	114,676	105,749	-7.8%	
Composite Health Care System (CHCS)	1,919,292	2,453,200	3,010,200	22.7%	
Armed Forces Institute of Pathology (AFIP)	154,477	141,074	168,066	19.1%	
Veterinary Medicine	42,924	38,724	39,476	1.9%	
Aeromedical Evacuation	13,625	13,400	13,276	-0.9%	
	75,737	79,721	79,611	-0.1%	

**DEFENSE HEALTH PROGRAM  
FY 1999 AMENDED BUDGET ESTIMATES  
COST OF MEDICAL ACTIVITIES**

**DEFENSE HEALTH PROGRAM FUNDING SUMMARY**

	Dollars in Thousands)			<b>FY 98-99 % CHANGE</b>
	<b>FY 1997 ACTUAL</b>	<b>FY 1998 CURRENT ESTIMATE</b>	<b>FY 1999 CURRENT ESTIMATE</b>	
Dental Equipment	552	1,019	829	-18.7%
Food Svc, Preventive Med, Pharmacy Equipment	2,282	3,015	1,815	-39.8%
Medical Information Systems Equipment	217,673	252,049	245,884	-2.4%
Medical Patient Care Administrative Equipment	2,933	4,558	3,754	-17.6%
Medical/Surgical Equipment	35,655	54,394	39,027	-28.3%
Other Equipment	8,771	14,254	12,407	-13.0%
Pathology/Lab Equipment	5,639	9,370	8,736	-6.8%
Radiographic Equipment	71,312	110,109	89,935	-18.3%
<b>TOTAL - OTHER PROCUREMENT</b>	<b>344,817</b>	<b>448,768</b>	<b>402,387</b>	<b>-10.3%</b>

**SPECIAL INTEREST ITEMS (Included in the above totals)**

Composite Health Care System (CHCS) II	106,896	107,232	113,884	6.2%
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DEFENSE HEALTH PROGRAM  
FY 1999 AMENDED BUDGET ESTIMATES  
COST OF MEDICAL ACTIVITIES

DEFENSE HEALTH PROGRAM PERSONNEL SUMMARY

	FY 1997 ACTUAL			FY 1998 CURRENT ESTIMATE			FY 1999 CURRENT ESTIMATE		
	END STRENGTH	END STRENGTH	Avg STRENGTH	END STRENGTH	Avg STRENGTH	END STRENGTH	END STRENGTH	Avg STRENGTH	END STRENGTH
<b>ACTIVE MILITARY</b>									
Officer	36,031	36,004	35,119	35,575	34,704	34,912			
Enlisted	67,857	67,132	66,936	67,397	64,790	65,863			
<b>TOTAL - ACTIVE MILITARY</b>	<b>103,888</b>	<b>103,136</b>	<b>102,055</b>	<b>102,972</b>	<b>99,494</b>	<b>100,775</b>			

	FY 1997 ACTUAL			FY 1998 CURRENT ESTIMATE			FY 1999 CURRENT ESTIMATE		
	END STRENGTH	END STRENGTH	WORK- YEARS	END STRENGTH	WORK- YEARS	END STRENGTH	END STRENGTH	WORK- YEARS	END STRENGTH
<b>CIVILIAN</b>									
U.S. Direct Hire	39,931	40,639	39,444	40,005	38,585	38,958			
Foreign National Direct Hire	815	819	531	529	526	524			
Foreign National Indirect Hire	1,551	1,551	1,801	1,762	1,780	1,739			
<b>TOTAL - CIVILIANS</b> /1	<b>42,297</b>	<b>43,009</b>	<b>41,776</b>	<b>42,296</b>	<b>40,891</b>	<b>41,221</b>			
1 / Includes reimbursable civilians - memo	596	626	500	527	499	524			

DEFENSE HEALTH PROGRAM  
FY 1999 AMENDED BUDGET ESTIMATES  
COST OF MEDICAL ACTIVITIES

DEFENSE HEALTH PROGRAM MILITARY PERSONNEL DETAILS

MILITARY PERSONNEL	FY 1997 ACTUAL			FY 1998 CURRENT ESTIMATE			FY 1999 CURRENT ESTIMATE		
	END STRENGTH	END STRENGTH	AVG STRENGTH	END STRENGTH	AVG STRENGTH	END STRENGTH	END STRENGTH	AVG STRENGTH	STRENGTH
Army	30,597	30,812	29,718	30,158	29,273	29,496	31,121	31,639	31,639
Navy	32,431	31,851	32,157	32,294	32,294	31,121	31,121	31,121	31,121
Air Force	40,860	40,474	40,180	40,520	40,520	39,100	39,100	39,100	39,100
DMPA	0	0	0	0	0	0	0	0	0
OCHAMPU	0	0	0	0	0	0	0	0	0
USUHS	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>103,888</b>	<b>103,136</b>	<b>102,055</b>	<b>102,972</b>	<b>99,494</b>	<b>100,775</b>			

DEFENSE HEALTH PROGRAM  
FY 1999 AMENDED BUDGET ESTIMATES  
COST OF MEDICAL ACTIVITIES

DEFENSE HEALTH PROGRAM		CIVILIAN PERSONNEL DETAILS		FY 1998 CURRENT ESTIMATE		FY 1999 CURRENT ESTIMATE	
	FY 1997 ACTUAL	END STRENGTH	WORK- YEARS	END STRENGTH	WORK- YEARS	END STRENGTH	WORK- YEARS
<b>I. CIVILIAN PERSONNEL - U.S. DIRECT HIRE</b>							
Army	23,381	23,736	22,781	23,296	22,407	22,793	
Navy	9,807	9,966	9,872	9,701	9,476	9,304	
Air Force	5,867	6,094	5,889	6,110	5,83	5,975	
DMPA	91	90	88	85	85	82	
OCHAMPUS	212	206	241	231	231	222	
USUHS	573	547	573	582	573	582	
<b>TOTAL - U.S. DIRECT HIRE</b>	<b>39,931</b>	<b>40,639</b>	<b>39,444</b>	<b>40,005</b>	<b>38,585</b>	<b>38,958</b>	
<b>II. CIVILIAN PERSONNEL - FOREIGN NATIONAL DIRECT HIRE</b>							
Army	473	530	287	287	287	287	
Navy	169	164	164	162	159	157	
Air Force	173	125	80	80	80	80	
DMPA	0	0	0	0	0	0	
OCHAMPUS	0	0	0	0	0	0	
USUHS	0	0	0	0	0	0	
<b>TOTAL - FOREIGN NAT'L DIRECT HIRE</b>	<b>815</b>	<b>819</b>	<b>531</b>	<b>529</b>	<b>526</b>	<b>524</b>	
<b>III. CIVILIAN PERSONNEL - FOREIGN NATIONAL INDIRECT HIRE</b>							
Army	860	911	1,111	1,111	1,111	1,099	
Navy	454	408	421	409	413	401	
Air Force	237	232	269	242	268	239	
DMPA	0	0	0	0	0	0	
OCHAMPUS	0	0	0	0	0	0	
USUHS	0	0	0	0	0	0	
<b>TOTAL - FOREIGN NAT'L INDIRECT HIRE</b>	<b>1,551</b>	<b>1,551</b>	<b>1,801</b>	<b>1,762</b>	<b>1,780</b>	<b>1,739</b>	
<b>IV. TOTAL CIVILIAN PERSONNEL</b>							
Army	24,714	25,177	24,179	24,694	23,793	24,179	
Navy	10,430	10,538	10,457	10,272	10,048	9,862	
Air Force	6,277	6,451	6,238	6,432	6,161	6,294	
DMPA	91	90	88	85	85	82	
OCHAMPUS	212	206	241	231	231	222	
USUHS	573	547	573	582	573	582	
<b>TOTAL - DHP CIVILIAN PERSONNEL /1</b>	<b>42,297</b>	<b>43,009</b>	<b>41,776</b>	<b>42,296</b>	<b>40,891</b>	<b>41,221</b>	
	596	626	500	527	499	524	

1/ Includes reimbursable civilians - memo

DEFENSE HEALTH PROGRAM  
FY1999 AMENDED BUDGET ESTIMATES  
COST OF MEDICAL ACTIVITIES

DEFENSE HEALTH PROGRAM MEDICAL WORKLOAD DATA

	FY 1997 ACTUAL	FY 1998 ESTIMATE	FY 1999 ESTIMATE	FY 1998-99 CHANGE
<b>Population - Average Eligible Beneficiaries*</b>				
Active Duty	1,607,519	1,576,613	1,542,213	(34,400)
Active Duty Dependents	2,290,296	2,264,569	2,216,319	(48,250)
CHAMPUS Eligible Retirees	1,131,207	1,121,212	1,112,472	(8,740)
CHAMPUS Eligible Dependents of Retirees	1,905,885	1,881,806	1,859,527	(22,279)
<b>Subtotal, CHAMPUS Eligibles</b>	<b>5,327,388</b>	<b>5,267,587</b>	<b>5,188,318</b>	<b>(79,269)</b>
Medicare Eligible Beneficiaries	1,271,726	1,331,988	1,384,765	52,777
<b>Total, Average Eligible Beneficiaries</b>	<b>8,206,633</b>	<b>8,176,188</b>	<b>8,115,296</b>	<b>(60,892)</b>
<b>Population - Average MHSS Reliants/Users*</b>				
Active Duty	1,607,519	1,576,613	1,542,213	(34,400)
Active Duty Dependents	2,184,797	2,159,670	2,112,241	(47,429)
CHAMPUS Eligible Retirees	724,550	719,452	714,591	(4,861)
CHAMPUS Eligible Dependents of Retirees	1,236,121	1,223,053	1,210,832	(12,221)
<b>Subtotal, CHAMPUS Eligibles</b>	<b>4,145,468</b>	<b>4,102,175</b>	<b>4,037,664</b>	<b>(64,511)</b>
Over 65 User Beneficiaries	347,707	365,229	380,415	15,186
<b>Total, Average MHSS Reliants/Users</b>	<b>6,100,694</b>	<b>6,044,017</b>	<b>5,960,292</b>	<b>(83,725)</b>

\* This data excludes the Uniformed Services Treatment Facilities (USTFs) enrolled population.

\*\* This data includes estimates of force structure reductions levied by the Quadrennial Defense Review.

Actual Service implementation phasing was not available.

**Medical Workload**

<b>Infrastructure</b>			
Hospitals/Medical Centers	115	108	102
Operating Beds	5,150	4,900	4,700
Medical Clinics	471	480	489

(6)  
(200)  
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DEFENSE HEALTH PROGRAM  
FY1999 AMENDED BUDGET ESTIMATES  
COST OF MEDICAL ACTIVITIES

DEFENSE HEALTH PROGRAM MEDICAL WORKLOAD DATA

	FY 1997 ACTUAL	FY 1998 ESTIMATE	FY 1999 ESTIMATE	FY 1999 CHANGE
<b>Direct Care System Workload</b>				
Dispositions	461,020	443,386	432,723	(10,663)
Inpatient Work Units (IWUs)	501,088	482,566	470,705	(11,861)
Occupied Bed Days	1,499,902	1,424,483	1,372,841	(51,642)
Average Length of Stay	3.3	3.2	3.2	-0.0
Total Ambulatory Visits	36,857,753	36,303,317	35,894,687	(408,630)
Ambulatory Work Units (AWUs)	1,059,050	1,039,881	1,028,017	(11,864)
Occupational Health AWUs	32,005	31,544	31,092	(452)

**Uniformed Services Treatment Facilities (USTFs)**

Enrollees (DoD only)	104,309	104,309	0
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**Standard CHAMPUS Workload - Total**

Inpatient Admissions  
Outpatient Visits  
(Data is based on date care is incurred.)

**Family Member Dental Program**

Enrollees (DoD only)	654,668	654,668	0
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**Managed Health Care Support Contracts**

Inpatient Admissions  
Outpatient Visits

These workload projections are also not available since some contracts have just been awarded in FY96 and others have not been awarded.

DEFENSE HEALTH PROGRAM  
FY1999 AMENDED BUDGET ESTIMATES  
COST OF MEDICAL ACTIVITIES

DEFENSE HEALTH PROGRAM MEDICAL WORKLOAD DATA

	FY 1997 ACTUAL	FY 1998 ESTIMATE	FY 1999 ESTIMATE	FY98-99 CHANGE
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Dental Workload

Composite Time Values (CTVs)

CONUS	32,435,465	32,747,536	33,173,636	426,100
OCONUS	7,235,365	7,303,096	7,389,127	86,031
<b>Total CTVs</b>	<b>39,670,830</b>	<b>40,050,632</b>	<b>40,562,763</b>	<b>512,131</b>

CONUS	28,603,933	28,906,997	29,337,089	430,092
Active Duty CTVs	3,831,532	3,840,539	3,836,547	(3,992)
<b>Total CONUS</b>	<b>32,435,465</b>	<b>32,747,536</b>	<b>33,173,636</b>	<b>426,100</b>

OCONUS	4,175,583	4,140,394	4,202,932	62,538
Active Duty CTVs	3,059,782	3,162,702	3,186,195	23,493
<b>Total OCONUS</b>	<b>7,235,365</b>	<b>7,303,096</b>	<b>7,389,127</b>	<b>86,031</b>

PER CAPITA COSTS

Then Year Dollars			
Total DHP Per Capita Cost	\$2,444	\$2,501	\$2,515
			\$14

FY94 Constant \$			
Total DHP Per Capita Cost	\$2,224	\$2,229	\$2,175
			\$5
			(\$54)

The total DHP per capita cost reflected above is based on the O&M cost per capita and the Military Personnel cost per capita for the projected beneficiary man-years. Military personnel costs and strength are included in the budget submissions of the three Military Departments and are not part of DHP appropriation.

Defense Health Program Appropriation  
**FY 1999 Amended Budget Estimates**  
**Schedule of Contract Advisory and Assistance Service (CAAS)**

**Appropriation: O&M**

(Dollars in Thousands)

	FY 1997 Actual	FY 1998 Estimate	FY 1999 Estimate
<b>I. Management &amp; Professional Support Services</b>			
FFRDC Work	<u>10,201</u>	<u>10,990</u>	<u>11,459</u>
Non-FFRDC Work	10,201	10,990	11,459
Subtotal			
<b>II. Studies, Analyses &amp; Evaluation</b>			
FFRDC Work	913	<u>35,545</u>	<u>35,830</u>
Non-FFRDC Work	<u>45,134</u>	<u>35,545</u>	<u>35,830</u>
Subtotal	46,047		
<b>III. Engineering &amp; Technical Services</b>			
FFRDC Work			
Non-FFRDC Work			
Subtotal			
Total	56,248	46,535	47,289

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**Defense Health Program Appropriation  
FY 1999 Amended Budget Estimates  
Foreign Currency Exchange Data**

Country	FY 1997			FY 1998			FY 1999		
	U.S. \$ Requiring Conversion	Approved Execution Rates	U.S. \$ Requiring Conversion						
Belgium	2,684	35.1300	2,471	37.250	2,658	35.860			
Denmark	6,253	6.5670	1,034	6.868	1,076	6.796			
France	1	5.7305	0	6.076	0	5.986			
Germany	65,754	1.6978	84,921	1.807	88,417	1.789			
Greece	23	269.6200	23	283.920	24	280.400			
Italy	15,626	1,691.0000	14,427	1,759.000	14,825	1,752.000			
Japan	19,278	125.3100	18,806	121.170	18,073	130.450			
Netherlands	481	1.9148	168	2.033	176	2.011			
Norway	0	7.0710	0	7.418	0	7.243			
Portugal	919	170.9900	255	183.250	268	182.580			
Singapore	56	1.4388	303	1.503	282	1.614			
Spain	4,888	143.5900	3,032	152.330	3,495	151.000			
South Korea	9,464	893.0000	13,313	907.600	9,266	1,342.400			
Turkey	437	132,250.0000	761	168,865.000	655	196,475.000			
United Kingdom	7,991	0.6115	6,964	0.632	7,124	0.619			
<b>TOTAL</b>		133,855		146,478		146,339			

DEFENSE HAZARD PROGRAM

FY 1999 AMENDED BUDGET ESTIMATES  
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS

	FY97 Estimate	FY98 Estimate	FY99 Estimate	Change FY98-9
<b>Environmental Quality - TOTAL</b>	<b>\$22,382</b>	<b>\$25,449</b>	<b>\$21,984</b>	<b>\$3,067</b>
<b>1. Recurring Costs - Class 0</b>				<b>(\$3,465)</b>
a. Manpower	<b>\$5,828</b>	<b>\$5,890</b>	<b>\$5,505</b>	<b>(\$385)</b>
b. Education & Training	\$5,226	\$5,484	\$5,090	
c. Other	\$602	\$406	\$415	
<b>2. Environmental Compliance - Recurring Costs (Class 0)</b>				<b>\$97</b>
a. Permits and Fees	<b>\$5,937</b>	<b>\$5,945</b>	<b>\$6,042</b>	
b. Sampling, Analysis, Monitoring	\$509	\$551	\$559	
c. Waste Disposal	\$270	\$402	\$418	
d. Other Recurring Costs	\$4,263	\$4,234	\$4,281	
e. Other	\$795	\$758	\$784	
<b>3. Environmental Pollution Prevention - Recurring Costs (Class 0)</b>				<b>\$6</b>
a. Other	<b>\$355</b>	<b>\$111</b>	<b>\$117</b>	<b>(\$244)</b>
<b>4. Environmental Conservation - Recurring Costs (Class 0)</b>				<b>(\$99)</b>
<b>Total Recurring Costs</b>	<b>\$12,064</b>	<b>\$12,103</b>	<b>\$11,722</b>	<b>\$39</b>
<b>Environmental Compliance - Non Recurring (Class III)</b>				
a. RCRA Subtitle C - Hazardous Waste	\$794	\$74	\$76	
b. RCRA Subtitle D - Solid Waste	\$396	\$133	\$186	
c. RCRA Subtitle I - Underground Storage Tanks	\$1,081	\$1,085	\$1,097	
d. Clean Air Act	\$2,439	\$1,216	\$1,245	
e. Clean Water Act	\$2,034	\$1,526	\$1,907	
f. Planning	\$404	\$515	\$15	
g. Other	\$1,368	\$4,330	\$1,747	
<b>Total Non Recurring Costs</b>	<b>\$8,516</b>	<b>\$8,879</b>	<b>\$6,273</b>	<b>\$363</b>
<b>Overseas Compliance Program (Memo Entry - \$s included above)</b>	<b>\$741</b>	<b>\$337</b>	<b>\$351</b>	<b>(\$404)</b>
				<b>\$14</b>
<b>Environmental Pollution Prevention - Non Recurring (Class III)</b>				
a. RCRA Subtitle C - Hazardous Waste	\$486	\$500	\$500	
b. RCRA Subtitle D - Solid Waste	\$210	\$436	\$80	
c. Clean Air Act	\$0	\$638	\$556	
d. Clean Water Act	\$0	\$0	\$0	
e. Hazardous Material Reduction	\$202	\$0	\$0	
f. Other	\$0	\$0	\$0	
<b>Total Non Recurring Costs</b>	<b>66</b>	<b>\$1,574</b>	<b>\$1,056</b>	<b>\$676</b>
				<b>(\$518)</b>

DEFENSE HEALTH PROGRAM  
FY 1999 AMENDED BUDGET ESTIMATES  
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS

Environmental Conservation - Non Recurring (Class III)

a. T&E Species	\$0	\$0
b. Wetlands	\$0	\$100
c. Other Natural Resources	\$404	\$610
d. Historical & Cultural Resources	\$500	\$2,183
<b>Total Non Recurring Costs</b>	<b>\$904</b>	<b>\$2,893</b>
		<b>\$40</b>
		<b>\$1,989</b>

Defense Health Program Appropriation  
 FY 1999 Amended Budget Estimates  
 Administrative Motor Vehicle Operations (PB-41)  
 (Dollar in Thousands)

Cost Category	FY 1997	FY 1998	FY 1999
1. Operating Costs for Non-Tactical Fleets	6,504	6,775	6,925
2. Accident Damage (Net loss to Government)	230	248	255
3. Vehicle Procurement Costs	0	0	0
4. Commercial Leases	1,102	1,132	1,155
5. IFMS LEASES	6,764	7,287	7,449
6. Disposal Costs	0	0	0
7. Capital Expenditures for Facilities and Equipment	0	0	0
8. Privately Operated Vehicles	74	93	96
Total	14,674	15,535	15,880
Distribution by Appropriation			
Operation and Maintenance (DHP)	14,711	15,535	15,880
Total	14,711	15,535	15,880

**Defense Health Program Appropriation**  
**FY 1999 Amended Budget Estimates**  
**Child Development, Family Centers and Family Advocacy Programs**  
**(TOA, \$ in Millions)**

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
<b>I. CHILD DEVELOPMENT PROGRAMS</b>			
<b>A. CHILD DEVELOPMENT CENTERS</b>			
Appropriation: O&M			
Estimated Child Care Fee Receipts	2399.0	3116.0	3191.0
Other Non-Appropriated Fund Support	1032.0	1786.0	1836.0
Workload: No. of Child Care Spaces Funded	0.0	11.0	11.0
Personnel:			
Military E/S	0	0	0
Civilian FTEs (Appropriated Employees Only)	38	48	44
<b>B. FAMILY CHILD CARE</b>			
Appropriation: O&M			
Workload: No. of Child Care Spaces Funded	0	0	0
Personnel:			
Military E/S	0	0	0
Civilian FTEs (Appropriated Employees Only)	0	0	0

**Defense Health Program Appropriation**  
**FY 1999 Amended Budget Estimates**  
**Child Development, Family Centers and Family Advocacy Programs**  
**(TOA, \$ in Millions)**

**C. SCHOOL AGED PROGRAMS NOT INCLUDED IN CENTERS**

Appropriation: O&M

Personnel:

Military E/S  
 Civilian FTEs (Appropriated Employees Only)

**D. SUPPLEMENTAL PROGRAM SERVICES**

Appropriation: O&M

Personnel:

Military E/S  
 Civilian FTEs (Appropriated Employees Only)

**TOTAL CHILD DEVELOPMENT SERVICES**

Appropriation: O&M

Personnel:

	<b>FY 1997</b>	<b>FY 1998</b>	<b>FY 1999</b>
0	0	0	0
0	0	0	0
0	0	0	0
0	1922.0	1979.0	1979.0
2399.0	38	48	44
2399.0	5038.0	5170.0	5170.0

Workload:

	<b>No. of Child Care Spaces Funded</b>	<b>No. of Child Care Spaces Required</b>
583	942	966
630	1128	1131

**Narrative:**

Growth in supplemental program services reflects initiation of "Drop In" child care services at several Naval Medical Facilities

**Defense Health Program Appropriation**  
**FY 1999 Amended Budget Estimates**  
**Child Development, Family Centers and Family Advocacy Programs**  
**(TOA, \$ in Millions)**

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>
<b>II. YOUTH PROGRAMS</b>				
<b>A. SCHOOL AGED CHILD CARE</b>				
Appropriation: O&M				
Estimated Child Care Fee Receipts	0	0	0	0
Other Non-Appropriated Fund Support	0	0	0	0
Workload: No. of Child Care Spaces Funded	0	0	0	0
Personnel:				
Military E/S	0	0	0	0
Civilian FTEs (Appropriated Employees Only)	0	0	0	0
<b>B. OTHER YOUTH PROGRAMS</b>				
Appropriation: O&M				
Personnel:				
Military E/S	0	0	0	0
Civilian FTEs (Appropriated Employees Only)	0	0	0	0
Workload: No. of Child Care Spaces Funded	0	0	0	0

**Defense Health Program Appropriation  
FY 1999 Amended Budget Estimates  
Child Development, Family Centers and Family Advocacy Programs  
(TOA, \$ in Millions)**

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
<b>III. FAMILY CENTERS</b>			
Appropriation: O&M	0	0	0
Personnel:			
Military E/S	0	0	0
Civilian FTEs	0	0	0
Workload:			
A. The number of single transactions which take approximately 10-15 minutes.	0	0	0
B. Cases which take longer than 10-15 minutes.	0	0	0
C. Number of people involved in command consultation.	0	0	0
D1. Number of classes	0	0	0
D2. Number of participants in classes.	0	0	0
<b>IV. FAMILY ADVOCACY PROGRAM</b>			
<b>A. CORE FAMILY ADVOCACY PROGRAM</b>			
A. I. Prevention Services			
Appropriation: O&M	0	0	0
Personnel:			
Military E/S	0	0	0
Civilian FTEs	0	0	0
Contract Employees FTEs	0	0	0

**Defense Health Program Appropriation**  
**FY 1999 Amended Budget Estimates**  
**Child Development, Family Centers and Family Advocacy Programs**  
 (TOA, \$ in Millions)

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
<b>Workload:</b>			
Number Served	0	0	0
Workload per Prevention Services Provider	0	0	0
<b>A.2. Direct Services</b>			
Appropriation: O&M	0	0	0
<b>Personnel:</b>			
Military E/S	0	0	0
Civilian FTEs	0	0	0
Contract Employees FTEs	0	0	0
<b>Workload:</b>			
Number Served	0	0	0
Workload per Direct Services Staff	0	0	0
<b>A.3. Training, Evaluation, and Administration</b>			
Appropriation: O&M	0	0	0
<b>Personnel:</b>			
Military E/S	0	0	0
Civilian FTEs	0	0	0
Contract Employees FTEs	0	0	0

**Defense Health Program Appropriation**  
**FY 1999 Amended Budget Estimates**  
**Child Development, Family Centers and Family Advocacy Programs**  
**(TOA, \$ in Millions)**

**B. NEW PARENT SUPPORT**

**Appropriation: O&M**

**Personnel:**

Military E/S	0
Civilian FTEs	0
Contract Employees FTEs	0

**Workload:**

Number Served

**C. YOUTH AT RISK**

**Appropriation: O&M**

**Personnel:**

Military E/S	0
Civilian FTEs	0
Contract Employees FTEs	0

**Workload:**

Youth Served

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Appropriation: O&M	0	0	0
<b>Personnel:</b>			
Military E/S	0	0	0
Civilian FTEs	0	0	0
Contract Employees FTEs	0	0	0
<b>Workload:</b>			
Number Served	0	0	0

Defense Health Program Appropriation  
FY 1999 Amended Budget Estimates  
Child Development, Family Centers and Family Advocacy Programs  
(TOA, \$ in Millions)

TOTAL FAMILY ADVOCACY PROGRAM  
Appropriation: O&M

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Personnel:			
Military E/S	0	0	0
Civilian FTEs	0	0	0
Contract Employees FTEs	0	0	0

## DEFENSE HEALTH PROGRAM

FY 1999 Amended Budget Estimates

## BUDGETED MILITARY AND CIVILIAN PAY RAISE AMOUNTS (\$ IN THOUSANDS)

Military Personnel: Reflected in the Service submissionsCivilian Personnel

<u>Operation and Maintenance:</u>	Defense Health Program (DHP)	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
U.S. Direct Hire				
FY 1997	January, 1997, 3.00%	\$27,349	\$9,116	
FY 1998	January, 1998, 2.80%		\$26,408	\$8,803
FY 1999	January, 1999, 3.10%			\$29,368
Total		\$27,349	\$35,525	\$38,171
Wage Board				
FY 1997	January, 1997, 3.00%	\$2,477	\$826	
FY 1998	January, 1998, 2.80%		\$2,305	\$768
FY 1999	January, 1999, 3.10%			\$2,605
Total		\$2,477	\$3,131	\$3,373
Foreign National				
FY 1997	January, 1997, 3.00%	\$379	\$126	
FY 1998	January, 1998, 2.80%		\$214	\$71
FY 1999	January, 1999, 3.10%			\$236
Total		\$379	\$341	\$308
Total Operation and Maintenance				
Total Civilian Personnel		\$30,206	\$38,996	\$41,851

**Defense Health Program Appropriation  
FY 1999 Amended Budget Estimates  
Combating Terrorism**

	<u>FY 1997 Actual</u>	<u>FY 1998 Estimate</u>	<u>FY 1999 Estimate</u>
<b>Operation and Maintenance (\$ in Millions)</b>			
BA 4: Administrative & Servicewide Support	12.5	14.3	12.7
<b>I. Financial Summary (\$ in Millions):</b>			
<b>Physical Security Equipment</b>	0.3	0.5	0.4
BA 4: Administrative & Servicewide Support			
<b>Physical Security Site Improvements</b>	1.3	1.9	0.2
BA 4: Administrative & Servicewide Support			
<b>Physical Security Management &amp; Planning</b>	0.8	1.0	1.0
BA 4: Administrative & Servicewide Support			
<b>Security Forces &amp; Technicians</b>	9.9	10.6	10.8
<b>Law Enforcement</b>	0.2	0.3	0.3
BA 4: Administrative & Servicewide Support			

**Defense Health Program Appropriation  
FY 1999 Amended Budget Estimates  
Combating Terrorism**

**II. Personnel Summary:**

	<u>FY 1997 Actual</u>	<u>FY 1998 Estimate</u>	<u>FY 1999 Estimate</u>
<b>Physical Security Management &amp; Planning</b>			
Civilian Full-Time Equivalents	16	16	16
Active Military End Strength	68	72	72
Selective Reserve Component End Strength	0	0	0
<b>Security Forces &amp; Technicians</b>			
Civilian Full-Time Equivalents	146	160	149
Active Military End Strength	30	31	31
Selective Reserve Component End Strength	0	0	0
<b>Law Enforcement</b>			
Civilian Full-Time Equivalents	7	7	7
Active Military End Strength	22	24	24
Selective Reserve Component End Strength	0	0	0
<b>Total Manpower</b>			
Civilian Full-Time Equivalents	169	183	172
Active Military End Strength	120	127	127
Selective Reserve Component End Strength	0	0	0

Defense Health Program Appropriation  
FY 1999 Amended Budget Estimates  
Combating Terrorism

	FY 1997 <u>Actual</u>	FY 1998 <u>Estimate</u>	FY 1999 <u>Estimate</u>
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III. Description of Major New Starts/One-time Upgrades/Program Increases & Decreases:

FY 1998:

FY98 includes a one-time upgrade for perimeter fences at Walter Reed Army Medical Center and Fort  
Fort Detrick (+.90)

**DEFENSE HEALTH PROGRAM**  
**FY 1999 AMMENDED BUDGET ESTIMATES**  
**OUTSOURCING and PRIVATIZATION**  
**Part 1 A-76 Studies**

	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
<b>I. Total Positions Studied / to be Studied</b>							
Manpower:							
Military E/S	0	383	383	383	0	0	0
Army		115	115	115			
Navy		115	115	115			
Air Force		153	153	153			
Civilian O&M		2,421	2,421	2,421	0	0	0
Total Military and Civilian	0	2,804	2,804	2,804	0	0	0
<b>Costs of Activities to be Studied (\$ Millions)</b>							
Milpers O&M		36	37	38	0	0	0
		192	198	204	0	0	0
Total Cost (\$ Millions)	0	228	235	241	0	0	0
<b>II. Cost to Conduct Studies</b>							
O&M		1	13	12	11		
Number of Studies to be conducted							
<b>III. Projected/Actual Savings Reflected in Budget</b>							
Manpower:							
Military E/S	0	0	139	277	416	416	
Army			42	83	125	125	
Navy			42	84	126	126	
Air Force			55	110	165	165	
Civilian O&M	0	0	1,032	2,065	3,097	3,097	
Total Military and Civilian	0	0	1,171	2,342	3,513	3,513	
<b>Dollar Savings (\$ Millions)</b>							
Milpers O&M			7	15	22	22	
			34	83	107	109	
Total Savings (\$ Millions)	0	0	41	98	129	131	